

RESOLUTION NO. 2013-28351

**A RESOLUTION ADOPTING FINAL BUDGETS FOR THE
GENERAL, G.O. DEBT SERVICE, RDA AD VALOREM TAXES,
ENTERPRISE, AND INTERNAL SERVICE FUNDS FOR FISCAL
YEAR 2013/14.**

WHEREAS, the City Manager's proposed General Fund operating budget released September 6th, 2013 was \$264,643,000 and the total proposed operating budget for FY 2013/14 was \$450,128,000 including the General Fund, General Obligation Debt Service, Enterprise Funds and Transfers to the City Center Redevelopment District; and

WHEREAS, at the first budget hearing on September 11, 2013, the City Commission adopted the Tentative Budget with the change of moving \$2,572,000 in proposed enhancements to reserves-set aside (\$1,683,000 in the General Fund, \$14,000 in the Fleet Management Fund, \$68,000 in the Property Management Fund, \$175,000 in the Stormwater Fund, \$168,000 in the Parking Fund, \$464,000 in the RDA); and

WHEREAS, at a budget workshop on September 23, 2013, the City Commission discussed a further reduction in the millage rate for FY 2013/14 of 0.0275 mills from 5.8909 to 5.8634 and recommended \$435,000 of enhancements with the remaining proposed enhancements to reserves-set aside for future consideration (\$1,318,000 in the General Fund, \$68,000 in the Property Management Fund, \$175,000 in the Stormwater Fund, \$168,000 in the Parking Fund, \$408,000 in the RDA); and

WHEREAS, the proposed General Fund operating budget is \$264,093,000 and the total proposed operating budget for FY 2013/14 is \$450,684,000 including the General Fund, General Obligation Debt Service, Enterprise Funds and Transfers to the Redevelopment District; and

WHEREAS, the proposed General Fund budget includes \$4.6 million in employee givebacks; \$365,000 of additions and enhancements offset by \$617,000 in efficiencies; brings in an additional \$2 million in Resort Tax revenues to the General Fund to offset tourism-eligible expenditures; brings in an additional \$1.2 million in Parking Fund surplus revenues to the General Fund, and includes modest increases in revenues; and

WHEREAS, the FY 2013/14 proposed General Fund budget is about \$26 million (11 percent) more than the FY 2006/07 budget despite pension contribution increases of 127 percent during the same period, in spite of the fact that inflation from October, 2006 through June, 2013, a similar period, was approximately 16 percent; and

WHEREAS, the proposed General Fund budget includes total revenue of \$264,093,000 with enhancements of \$370,000 for: false alarm fees in Police and Fire, nightclub permit fees, grease trap permit fees, and parks fitness rental permit; and

WHEREAS, the proposed Enterprise Fund budgets total \$160,819,000, which includes efficiencies of \$122,000; and

WHEREAS, the proposed budget for Internal Service funds, which are wholly supported by transfers from the General Fund, Enterprise Funds and the City Center Redevelopment district, is \$75,481,000, which includes additions and enhancements of \$14,000 offset by efficiencies of \$373,000; and

WHEREAS, in order to utilize the use of FY 2012/13 year-end surplus funds, the Mayor and City Commission would need to waive the City's established policy of not utilizing one-time, non-recurring revenue to subsidize recurring personnel, operating, and maintenance costs; and

WHEREAS, at a budget workshop on September 23, 2013, the City Commission expressed concern regarding the ability of departments to exceed authorized overtime budgets and requested that the City Manager present a mechanism of adopting the FY 2013/14 Work Plan and Budget at the second public hearing so departments are not able to exceed authorized overtime budgets without City Commission approval.

NOW THEREFORE, BE IT DULY RESOLVED BY THE MAYOR AND THE CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, that following a duly noticed public hearing on September 30, 2013, the City Commission hereby waives the City's policy of not utilizing one-time, non-recurring revenue to subsidize recurring personnel, operating, and maintenance costs for FY 2013/14, hereby adopts final budgets for the General, G.O. Debt Service, RDA Ad Valorem Taxes, Enterprise, and Internal Service Funds for Fiscal Year 2013/14 as summarized and listed on Attachment 1, and hereby requires City Commission approval prior to the use of overtime (including overtime, holiday overtime, and court overtime) in excess of the amounts authorized in Attachment 2.

ATTACHMENT 1

Revenue Summary by Fund and Major Category						
REVENUES	GENERAL	G.O. DEBT SERVICE	RDA	ENTERPRISE	TOTALS	INTERNAL SERVICE
GENERAL OPERATING REVENUES						
Ad Valorem Taxes	\$ 105,229,000				\$ 105,229,000	
Af Valorem - South Pointe Costs	10,201,000				10,201,000	
Ad Valorem - Capital Renew al & Repl.	1,981,000				1,981,000	
Ad Valorem Taxes - Normandy Shores	147,000				147,000	
Other Taxes	22,765,000				22,765,000	
Licenses and Permits	23,383,000				23,383,000	
Intergovernmental	10,214,000				10,214,000	
Charges for Services	10,315,000				10,315,000	
Fines and Forfeits	2,639,000				2,639,000	
Interest	2,921,000				2,921,000	
Rents and Leases	6,945,000				6,945,000	
Miscellaneous	12,441,000				12,441,000	
Resort Tax Contribution	32,965,000				32,965,000	
Other	8,516,000				8,516,000	
Reserves- Building Dept Operations	1,500,000				1,500,000	
Prior Year Set Aside	2,700,000				2,700,000	
Prior Year Set Aside for Pension Credit	831,000				831,000	
Prior Year Surplus From Parking Op Fund	8,400,000				8,400,000	
Sub-total	\$ 264,093,000				\$ 264,093,000	
G.O. DEBT SERVICE FUND						
Ad Valorem Taxes		\$ 5,924,000			\$ 5,924,000	
Other		\$ 8,000			\$ 8,000	
Sub-total		\$ 5,932,000			\$ 5,932,000	
FUND TOTAL	\$ 264,093,000	\$ 5,932,000			\$ 270,025,000	
RDA FUND-City TIF only						
AD VALOREM TAXES						
Property Taxes-RDA City Center (net)			\$ 19,840,000		\$ 19,840,000	
FUND TOTAL			\$ 19,840,000		\$ 19,840,000	
ENTERPRISE FUNDS						
Convention Center				\$ 12,726,000	\$ 12,726,000	
Parking				48,427,000	\$ 48,427,000	
Sanitation				17,915,000	\$ 17,915,000	
Sewer Operations				38,132,000	\$ 38,132,000	
Storm Water				12,097,000	\$ 12,097,000	
Water Operations				31,522,000	\$ 31,522,000	
FUND TOTAL				\$ 160,819,000	\$ 160,819,000	
INTERNAL SERVICE FUNDS						
Central Services						\$ 948,000
Fleet Management						10,369,000
Information Technology						15,527,000
Property Management						9,325,000
Risk Management						13,935,000
Medical & Dental Insurance						25,377,000
FUND TOTAL						\$ 75,481,000
TOTAL ALL FUNDS	\$ 264,093,000	\$ 5,932,000	\$ 19,840,000	\$ 160,819,000	\$ 450,684,000	\$ 75,481,000

ATTACHMENT 1

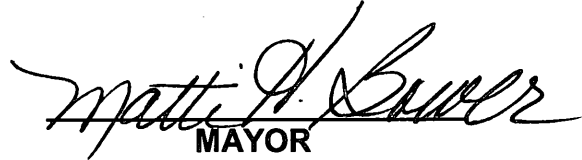
TOTAL EXPENDITURES BY FUND AND DEPARTMENT						
Fiscal Year 2013/14						
FUNCTION/DEPARTMENT	GENERAL	G.O. DEBT SERVICE	RDA	ENTERPRISE	TOTALS	INTERNAL SERVICE
MAYOR & COMMISSION	\$1,719,000				\$1,719,000	
ADMINISTRATIVE SUPPORT SERVICES					\$15,008,000	
CITY MANAGER	2,911,000					
COMMUNICATIONS	836,000					
BUDGET & PERFORMANCE IMPROV	1,922,000					
ORG DEV & PERFORMANCE INITIATIVE	392,000					
FINANCE	4,644,000					
PROCUREMENT	1,137,000					
INFORMATION TECHNOLOGY						15,527,000
HUMAN RESOURCES/LABOR RELATIONS	1,822,000					
Risk Management						13,935,000
Medical & Dental Insurance						25,377,000
CITY CLERK	1,344,000					
Central Services						948,000
CITY ATTORNEY	4,684,000				\$4,684,000	
ECONOMIC DEV. & CULTURAL ARTS					\$32,886,000	
Economic Development						
REAL ESTATE, HOUSING & COMM DEV.	1,843,000					
BUILDING	11,945,000					
PLANNING	3,467,000					
Cultural Arts						
TOURISM & CULTURAL DEV	2,905,000					
CONVENTION CENTER				12,726,000		
OPERATIONS					\$195,222,000	
CODE COMPLIANCE	4,876,000					
COMMUNITY SERVICES	492,000					
PARKS & RECREATION	30,059,000					
PUBLIC WORKS	6,735,000					
Property Management						9,325,000
Sanitation				17,915,000		
Sewer				38,132,000		
Stormwater				12,097,000		
Water				31,522,000		
CAPITAL IMPROVEMENT PROJECTS	4,967,000					
PARKING				48,427,000		
FLEET MANAGEMENT						10,369,000
PUBLIC SAFETY					\$160,016,000	
POLICE	98,435,000					
FIRE	61,581,000					
CITYWIDE ACCOUNTS					\$10,067,000	
CITYWIDE ACCTS-Normandy Shores	225,000					
CITYWIDE ACCTS-Operating Contingency	1,000,000					
CITYWIDE ACCTS-Other	8,842,000					
Carryforward from Prior Year Set Asides						
Transfers					\$3,329,000	
Capital Investment Upkeep Fund	216,000					
Info & Comm Technology Fund	395,000					
Set Aside-Reserve	1,318,000					
Pay-as-you-go Capital	1,400,000					
CAPITAL RENEWAL & REPLACEMENT	1,981,000				\$1,981,000	
G.O. DEBT SERVICE		5,932,000			\$5,932,000	
RDA-City TIF Transfer only						
City Center			19,840,000		19,840,000	
TOTAL - ALL FUNDS	\$264,093,000	\$5,932,000	\$19,840,000	\$160,819,000	\$450,684,000	\$75,481,000

ATTACHMENT 2

FY 2013/14 PROPOSED OVERTIME

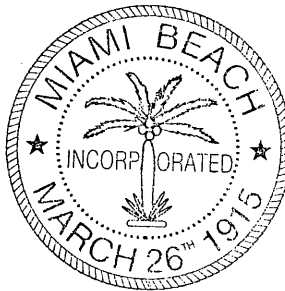
DEPARTMENT	GENERAL	ENTERPRISE	INTERNAL SERVICE	TOTAL
Office of the City Clerk	\$ 6,000		\$	6,000
City Manager	-			-
Human Resources	10,000			10,000
Finance	1,000			1,000
Real Estate & Housing Community Dev	10,000			10,000
Community Services	-			-
Tourism & Cultural Development	-			-
Capital Improvement Program	6,000			6,000
Public Works	48,000			48,000
Parks & Recreation	271,000			271,000
Police	5,724,000			5,724,000
Fire	2,045,000			2,045,000
Building	60,000			60,000
Code Compliance	165,000			165,000
Citywide	-			-
Water and Sewer Fund		317,000		317,000
Storm Water		15,000		15,000
Sanitation Fund		480,500		480,500
Parking Operations Fund		681,300		681,300
Fleet Management			25,000	25,000
Property Management			75,800	75,800
Central Services			11,000	11,000
Risk Management			1,000	1,000
Information Technology			15,000	15,000
TOTAL - ALL FUNDS	\$ 8,346,000	\$ 1,493,800	\$ 127,800	\$ 9,967,600

PASSED and ADOPTED this 30th day of September, 2013.

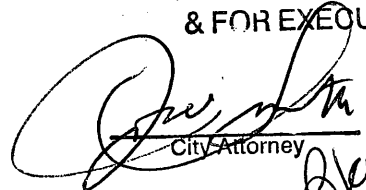

MAYOR


ATTEST:


CITY CLERK



APPROVED AS TO
FORM & LANGUAGE
& FOR EXECUTION


City Attorney


Date 9/27/13

Condensed Title:

A resolution adopting final budgets for the General, G.O. Debt Service, RDA Ad Valorem Taxes, Enterprise, and Internal Service Funds for Fiscal Year 2013/14.

Key Intended Outcome Supported:

Minimize taxes; Control Costs of payroll including salary and fringes; Ensure expenditure trends are sustainable over the long term; Improve the City's overall financial health and maintain overall bond rating; Increase community satisfaction with city services

Supporting Data (Surveys, Environmental Scan, etc.): The 2012 results continue to show the community has a very favorable view of the City as an 'excellent' or 'good' place to live and 89% reported their overall quality of life within the City as either 'excellent' or 'good' and 80% reported their standard of living as good and improving compared to 53% in 2009. The City remained stable in most of the areas measured. Residential respondents provided the highest positive ratings for the appearance and maintenance of the city's public buildings and public schools, and the appearance of playgrounds and recreational programs. In addition, residents continue to provide positive ratings for areas such as safety during the day/evening and services from Fire, EMS and Ocean Rescue/Beach Patrol. Businesses continue to rate the City of Miami Beach as 'one of the best' or an 'above average place' to run a business. Improvement was seen in rating the City of Miami Beach as a place to run a business compared to past years with over 80% indicating business was improving compared to 49% in 2009. Business ratings showed the highest positive ratings for the overall quality of the beaches, the maintenance of parks, the appearance and maintenance of the city's public buildings, and landscape maintenance in rights of way and public places. Also, the majority of the businesses reported being 'very satisfied' or 'somewhat satisfied' with the City's website overall.

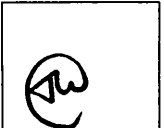
The survey also identified areas where the City could improve. Foremost among these were storm drainage, traffic, homelessness, parking, and management of special events, are areas that received comparatively low ratings in the residential survey. Business owners rated storm drainage, public transportation, parking, experience with the building department, and traffic low comparatively low.

Item Summary/Recommendation:

Based on direction provided by the Finance and Citywide Projects Committee meetings in July and August 2013 and refinements at the first budget hearing and subsequent budget workshop, the approximately \$1.9 million shortfall in the General Fund between Current Service Level revenues and expenditures has been fully addressed through positive impacts from union agreements totaling \$4.6 million, \$617,000 in efficiencies, an additional \$2 million in Resort Tax revenues to offset tourism-eligible expenditures, an increase of \$1.2 million in the Parking Fund surplus transfer, \$370,000 of revenue enhancements, offset by a combined millage rate reduction of 0.2314 and \$365,000 of the \$1,683,000 in proposed enhancements, with the balance of \$1,318,000 set aside in a reserve for future consideration. Historically, the General Fund budget has increased between 6 percent and 8 percent annually, primarily due to increases in salary and benefit costs. The total Proposed General Fund Operating Budget for FY 2013/14 is \$264.1 million which is \$7.8 million or 3.0 percent more than the FY 2012/13 Adopted Budget of \$256.3 million.



At the budget workshop on September 23, 2013, the City Commission expressed concern regarding the ability of departments to exceed authorized overtime budgets and requested that the City Manager present a mechanism of adopting the FY 2013/14 Work Plan and Budget at the second public hearing so departments are not able to exceed authorized overtime budgets without City Commission approval.

Advisory Board Recommendation:**Financial Information:**

Source of Funds:		Amount	Account
 OBPI	1	\$264,093,000	General Fund Operating
	2	\$ 5,932,000	G.O. Debt Service
	3	\$ 19,840,000	RDA Funds-Ad Valorem Taxes
	4	\$160,819,000	Enterprise Funds
	Total	\$450,684,000	*Net of Internal Service Funds
		\$ 75,481,000	Internal Service Funds

Financial Impact Summary: This budget, together with the previous six fiscal years, represents more than \$77 million in predominantly recurring reductions and the General Fund Operating budget is only 7 percent more than in FY 2006/07, in spite of 16 percent growth in the Consumer Price Index (CPI) in a similar period, and a 127 percent growth in pension costs, and many new facilities and projects coming on line.

City Clerk's Office Legislative Tracking:**Sign-Offs:**

Department Director	Assistant City Manager	City Manager
		



MIAMIBEACH

 AGENDA ITEM
DATE

 RTA2
9-30-13



MIAMI BEACH

City of Miami Beach, 1700 Convention Center Drive, Miami Beach, Florida 33139, www.miamibeachfl.gov

COMMISSION MEMORANDUM

TO: Mayor Matti Herrera Bower and Members of the City Commission

FROM: Jimmy L. Morales, City Manager

DATE: September 30, 2013

SUBJECT: **A RESOLUTION ADOPTING FINAL BUDGETS FOR THE GENERAL, G.O. DEBT SERVICE, RDA AD VALOREM TAXES, ENTERPRISE, AND INTERNAL SERVICE FUNDS FOR FISCAL YEAR 2013/14.**

ADMINISTRATION RECOMMENDATION

The Administration recommends that the City Commission adopt the attached Resolution which establishes final budgets for the General, G.O. Debt Service, RDA Ad Valorem Taxes, Enterprise, and Internal Service Funds for Fiscal Year (FY) 2013/14.

PROCEDURE

As outlined in the companion General Operating Millage Agenda Item, Section 200.065, Florida Statutes specifies the manner in which budgets are adopted. First, the final millage rate for both the general operating and debt service is adopted, then immediately thereafter, final budgets by fund are adopted. The attached Resolution adopting final budgets for the General, G.O. Debt Service, RDA Ad Valorem Taxes, Enterprise, and Internal Service Funds for FY 2013/14 is therefore presented to you at this time for adoption.

Additional details are contained in my Budget Message in the FY 2013/14 Work Plan and Budget, however, highlights of that document are outlined below.

CHANGES FROM TENTATIVE BUDGET

The first public hearing adopting the tentative millage rates and budgets for FY 2013/14 was held on Wednesday, September 11, 2013. A budget workshop was held on Monday, September 23, 2013, at which the Commission discussed reducing the tentative general operating millage rate by 0.0275 mills to 5.7551 mills. On this date, the Commission recommended the proposed efficiencies, the proposed new and enhanced revenues, and \$365,000 of the \$1,683,000 in proposed enhancements, with the balance of \$1,318,000 set aside in a reserve for future consideration.

BACKGROUND

Over the last several years, the City of Miami Beach has adopted budgets that provided tax and fee relief while at the same time providing improved services that address needs and priorities identified by the community (primarily in public safety, cleanliness, landscaping and beautification, recreation and cultural arts programming, renewal and replacement funding for our facilities, and building/development functions); and providing structural changes that enhanced capital funding and reserves. Attachments A through G attached to my budget message provide details of the efficiencies/reorganizations, service reductions, revenue enhancements, and service enhancements considered as part of the development of the proposed FY 2013/14 Work Plan and Budget. As a result of these initiatives, the proposed budget continues our focus on providing “value of services for tax dollars paid” by continuing to provide services to the community free of charge or at significantly reduced fees, including free performance arts and movies in the parks, free access to pools and youth centers, reduced fee recreation programming, enhanced maintenance of our newly renovated facilities, etc. – the services that our residents and businesses told us yet again are important to them during the 2012 Community Satisfaction Survey.

Between FY 2007/08 and FY 2012/13, the General Fund absorbed almost \$43 million in reductions (almost 17 percent of the \$244 million FY 2011/12 General Fund budget) and reductions of approximately \$50 million city-wide and 271 full-time and 13 part-time positions across all funds. Combined with approximately \$21 million in employee “give-backs” achieved between FY 2009/10 and FY 2012/13, this represents **almost \$71 million in combined “givebacks” and reductions over 6 years.**

FY 2013/14 BUDGET DEVELOPMENT PROCESS

As in past years, the Proposed Work Plan and Budget was developed through an intensive review process with our City Commission. Preliminary budget information was provided in meetings with the Finance and Citywide Projects Committee (FCWPC) on July 8 and July 10, 2013. At the July 8 meeting, the Committee was briefed on the preliminary General Fund FY 2013/14 Current Service Level Budget (CSL). Property tax revenues were projected to increase by \$7.6 million due to growth in taxable values of 6.8 percent. Based on other changes in overall revenues, the net increase was projected at \$6.1 million. Offsetting this increase in revenues, was an estimated growth in expenditures of \$11.0 million, driven primarily by a \$5.5 million increase in pensions costs and a \$2.6 million increase for merit pay and step increases. The resulting gap for the preliminary General Fund CSL Budget was \$4.9 million. At the July 10 meeting, the Committee reviewed the preliminary FY 2013/14 – 2017/18 Capital Improvement Program and FY 2013/14 Capital Budget and discussed capital project priorities.

At their July 17, 2013 regular Commission meeting, the Commission voted to reduce the General Fund operating millage rate by 0.2 mills resulting in a decrease of \$4 million in property tax revenues based in part on anticipated savings due to pension reform in the Fire and Police pension plan. At the August 21, 2013 meeting of the FCWPC, the General Fund CSL Budget was updated to reflect the impact of the millage rate reduction, positive impacts from union agreements totaling \$4.6 million, and miscellaneous changes to revenues and expenditures. The resulting gap reflecting changes since July 8 totaled \$2.5 million. At the same meeting, an approach to balance the General Fund to close the \$2.5 million gap was

discussed. This approach included \$242,000 in efficiencies; bringing in an additional \$2 million in Resort Tax revenues to the General Fund to offset tourism-eligible expenditures, an increase of \$1.2 million in the Parking Fund transfer to the General Fund, revenue enhancements net of offsetting expenditures of \$220,000, and various enhancements totaling \$1.2 million (net of offsetting revenues). At the August 22, 2013 meeting of the FCWPC, various items impacting the budget were discussed including Information Technology projects, rates for the water and sewer system, and future stormwater needs.

GENERAL FUND CURRENT SERVICE LEVEL INITIAL BUDGET GAP

General Fund Revenues

On the revenue side for FY 2013/14, based on the July 1, 2013 Certification of Taxable Value from the Miami-Dade County Property Appraiser, values of existing properties increased by 6.8 percent from the July 1, 2012 tax roll certification. This increase compares to taxable value increases of at least 8 percent per year from July 1, 2001 through July 1, 2007, but decreases of an average of 6.4 percent per year between FY 2008/09 and FY 2011/12. Taxable values increased by 5 percent in FY 2012/13.

Subsequent to the distribution of the City Manager's Budget Message on September 6, 2013, the updated electric utility tax projection of an additional \$371,000 in revenues in the General Fund was reflected in Current Service Level (CSL).

In total, CSL revenues are expected to increase by \$4.7 million for FY 2013/14, principally due to an increase of \$3.6 million property tax as a result of higher property value and \$3.1 million in increased licenses and permits revenue, reflecting the increases in building development activity and. These increases are offset by decreases in Other Taxes due to declining telephone utility tax revenue and lower than budgeted electric franchise fee revenue in FY 2012/13, a reduction in Prior Year Set Aside which is a surplus of one-time funds, and a reduction in Prior Year Set Aside one-time funds to offset pension increases.

The total CSL revenue estimate is \$261.1 million, an increase of \$4.7 million from the FY 2012/13 adopted budget.

Revenues	FY 2012/13 Adopted Budget	FY 2013/14 CSL Budget	Percent of CSL	Inc/(Dec) over FY 2012/13 Adopted Budget
Property Taxes	114,317,000	117,961,000	45.2%	3,644,000
Property Taxes-Normandy Shores	129,000	147,000	0.1%	18,000
Other Taxes	24,023,000	22,765,000	8.7%	(1,258,000)
Licenses & Permits	20,033,000	23,133,000	8.9%	3,100,000
Intergovernmental Revenue	9,827,000	10,214,000	3.9%	387,000
Charges for Services	10,668,000	10,315,000	4.0%	(353,000)
Fines & Forfeits	2,199,000	2,519,000	1.0%	320,000
Interest	2,983,000	2,921,000	1.1%	(62,000)
Rents & Leases	6,464,000	6,945,000	2.7%	481,000
Miscellaneous	11,830,000	12,441,000	4.8%	611,000
All Other Non-Operating Revenues	8,532,000	8,516,000	3.3%	(16,000)
Other- Resort Taxes	30,965,000	30,965,000	11.9%	-
Other - Reserves - Bldg Dept	1,500,000	1,500,000	0.6%	-
Other - Parking Surplus Transfer	7,200,000	7,200,000	2.8%	-
Other - Prior Year Set Aside	3,400,000	2,700,000	1.0%	(700,000)
Prior Yr Set Aside Pension Credit	2,210,000	831,000	0.3%	(1,379,000)
Total	\$ 256,280,000	\$ 261,073,000	100%	\$ 4,793,000

GENERAL FUND CURRENT SERVICE LEVEL EXPENDITURES

On the expenditure side, CSL expenditures typically have increased between 6 percent and 8 percent annually due to salary and benefit increases and other normal cost of living adjustments. In FY 2013/14, increases are estimated to result in an approximately \$6.7 million (2.6 percent) increase in expenditures, the majority of which is due to the following:

- A \$3.0 million increase to Salaries and Benefits reflect increases in employee costs such as 5% step increases for members not at the maximum of their range in the Fraternal Order of Police (FOP) and International Association of Fire Fighters (IAFF) bargaining units and a 2 percent merit increase for other employees. Merit and step increases apply within existing pay ranges. Impacts from Communication Workers of America (CWA) union agreement include three percent merit eligibility, eleven percent extension of the salary range for Lifeguard II and Lieutenants, changes to holiday pay and increase of union time bank hour resulting in \$507,000 increase in salaries, and a \$30,000 increase for reinstated shift differential.
- A \$0.9 million increase primarily due to Police Department overtime costs increasing over the FY 2012/13 budget amount that anticipated aggressive savings in overtime, to actual needs.
- A \$0.2 million increase in pension costs, which reflects an increase of \$2.2 million in Fire and Police and \$3.3 million in the General Fund share of the \$5 million increase Miami Beach Employee Retirement Plan (MBERP) annual required contributions that is offset by implementation of pension changes for current and future employees that result in savings of \$5.4 million to the General Fund (and \$5.9 million citywide) as follows: International Association of Fire Fighters (IAFF) \$2.1 million, Fraternal Order of Police (FOP) \$3.4 million, and Communications Workers of America (CWA) -\$120 thousand.
- A \$0.2 million increase in health care costs, which reflects lower than budgeted health insurance costs in FY 2012/13. The FY 2013/14 CSL Budget assumes an increase of 10 percent over the FY 2012/13 projected experience as determined by actuarial assumptions based on the claims expenses.
- A \$0.35 million increase in Other Benefits for a new Wellness Incentive program in Police as a result of the recently ratified union agreement with FOP although the City has no historical trend data on this benefit, the proposed Work Plan and Budget assumes that half of eligible FOP members will receive the bonus.
- A \$1.0 million increase in Operating Costs, a 3.9 percent increase from FY 2012/13 budget. The City Attorney's Office includes \$125,000 in additional Outside Legal fees to fund collective bargaining/labor negotiations through impasse, if needed, and \$40,000 in Professional Services based on unanticipated litigation, appeals and transactional assistance requiring specialized outside counsel. The Building Department includes \$165,000 in Temporary Labor and Professional Services to address increases in demand, offset by increased building permit revenues and \$35,000 in Operating Expenses for building board ups of abandoned property. The Parks Department includes \$290,000 in golf courses for living wage impact of the new management agreement as the City's Living Wage ordinance did not apply to the prior agreement, increases in credit card/bank fees, and property and general liability insurance. The Procurement Department includes \$60,000 in Temporary Labor for increased support in evaluating and implementing improvements to the City's contract management process to ensure Sunshine Law requirements. Funding will be re-evaluated once the improvements have been made. The Organizational

Development & Performance Improvement Office includes \$67,000 in Training & Awards that was previously budgeted for in the Parking Department to provide increased transparency.

- A \$1.9 million increase in Internal Service Fund charge-backs to Departments primarily due to similar increases in salary and pension costs as described above that are then charged back to the General Fund, as well as equivalent increases in health insurance costs for retirees, and increases in debt service for fleet vehicles. It is important to note that fuel prices in FY 2013/14 are budgeted at current prices. Should prices increase further, the General Fund will need to fund these increases.
- A \$0.8 million decrease due to the elimination of setting funds aside for future pension increases

Expenditures	FY 2012/13 Adopted Budget	FY 2013/14 CSL Budget	Percent of CSL	Inc/(Dec) over FY 2012/13 Adopted Budget	Percent Change
Salaries	\$100,083,000	\$103,069,000	39.2%	\$ 2,986,000	3.0%
Overtime/Other Wages	10,392,000	11,248,000	4.3%	\$ 856,000	8.2%
Benefits					
Pension - F&P	38,532,000	35,078,000	13.3%	\$ (3,454,000)	-9.0%
Pension - MBERP	13,756,000	17,390,000	6.6%	\$ 3,634,000	26.4%
Other Pension Costs	5,913,000	5,917,000	2.2%	\$ 4,000	0.1%
Health and Life	10,875,000	11,062,000	4.2%	\$ 187,000	1.7%
Other Benefits	4,343,000	4,723,000	1.8%	\$ 380,000	8.7%
Total Benefits	73,419,000	74,170,000	28.2%	\$ 751,000	1.0%
Total Salary and Benefits	183,894,000	188,487,000	71.7%	\$ 4,593,000	2.5%
Operating	26,343,000	27,366,000	10.4%	\$ 1,023,000	3.9%
Internal Service Funds	39,446,000	41,362,000	15.7%	\$ 1,916,000	4.9%
Capital & Debt	5,766,000	5,812,000	2.2%	\$ 46,000	0.8%
Set Aside for Future Year	831,000	-		\$ (831,000)	
Total	\$ 256,280,000	\$ 263,027,000	100.0%	\$ 6,747,000	2.6%

The resulting gap between General Fund CSL expenditures and CSL revenues is approximately \$1.95 million.

Together, salaries and fringe represent approximately 72 percent of CSL costs, with salaries and pension representing approximately 66 percent of the total current service level (CSL) budget of \$263.0 million, (including the impacts of merit/steps increases, pension contributions, etc.)

APPROACHES TO BALANCE

After the August 22, 2013 meeting with the Finance and Citywide Committee, the Operating budget continued to be refined. The Proposed FY 2013/14 Work Plan and Budget includes the transfer of an additional \$2 million transfer from the Resort Tax Fund to the General Fund to cover additional Resort Tax eligible expenses in the General Fund, as well as a \$1.2 million increase in the prior year parking surplus transfer to the General Fund. The transfer of prior year Parking Fund surplus was proposed to be offset by \$617,000 of efficiencies, \$370,000 of new or enhanced revenues, and \$1,683,000 of enhancements. At the first public hearing on the budget on September 11, 2013, the Commission adopted the Tentative Budget, but moved the proposed enhancements to reserves pending further discussion at a subsequent budget workshop. A budget workshop took place on September 23, 2013, at which the Commission approved the proposed efficiencies, the proposed new and enhanced revenues, and \$365,000 of the \$1,683,000 in proposed enhancements, with the balance of \$1,318,000 set aside in a reserve for future consideration.

Taking into account discussions at the Finance and Citywide Projects Committee meetings in July and August 2013, as well as direction from Commission at the first public hearing on the budget and subsequent budget workshop, the approximately \$1.95 million shortfall between Current Service Level revenues has been closed through a combination of proposed reduction/efficiencies, enhancements, and changes in revenues despite an additional millage rate reduction of 0.0275.

Historically, the General Fund budget has increased between 6 percent and 8 percent annually, primarily due to increases in salary and benefit costs. In FY 2013/14, the total Proposed General Fund Operating Budget is \$264.1 million as shown in Attachment A, which is \$7.8 million or 3.0 percent more than the FY 2012/13 adopted budget of \$256.3 million.

Attachments B through E provide a summary of the efficiencies/reorganizations, revenue enhancements, and service enhancements considered as part of the development of the proposed FY 2013/14 Work Plan and Budget. As a result of these initiatives, the proposed budget continues our focus on providing “value of services for tax dollars paid” by continuing to provide services to the community free of charge or at significantly reduced fees, including free arts and movies in the parks, free access to pools and youth centers, reduced fee recreation programming, enhancement maintenance of our newly renovated facilities, etc. – the services that our residents and businesses told us yet again are important to them during the 2012 Community Satisfaction Survey.

Furthermore, the proposed enhancements/reorganizations help further three priorities I identified during my selection process: (1) increasing public cleanliness and safety, (2) focusing on customer service to our residents, businesses, and visitors, and (3) improving the administrative operations that are critical to our service delivery.

A list of potential additional enhancements requested by departments but not recommended by me in the Proposed Budget can be found in Attachment F. While many of these potential enhancements are important and should be considered over time, they were considered a lower priority than those incorporated in the FY 2013/14 Proposed Budget and Work Plan. Further we have attached a full list of potential service reductions that were considered, but not recommended by Departments or myself. The list can be found in Attachment G.

AUTHORIZATION FOR OVERTIME EXPENDITURE

At the budget workshop on September 23, 2013, the City Commission expressed concern regarding the ability of departments to exceed authorized overtime budgets and requested that the City Manager present a mechanism of adopting the FY 2013/14 Work Plan and Budget at the second public hearing so departments are not able to exceed authorized overtime budgets without City Commission approval.

APPROACHES TO BALANCE	
Preliminary CSL Budget	
Preliminary Current Service Level (CSL) Budget	
Revenues	\$ 262,417,000
Expenditures	267,337,000
Preliminary CSL Gap	\$ (4,920,000)
Final CSL Budget	
Revenue Adjustments	
Millage Rate Reduction of 0.2 Mills	\$ (4,004,000)
Other General Fund Revenue Adjustments	2,660,000
Expenditure Adjustments	
	(325,000)
Employee Givebacks to Offset increases in health and pension costs	
Net Impact from Union Agreements	4,990,000
Police Health Incentive Program	(355,000)
Sub-total	\$ 2,966,000
Final CSL Gap	\$ (1,954,000)
Changes in Expenditures	
Minimal Impact Reduction / Efficiencies	\$ 617,000
Additions and Enhancements	365,000
Reserve - Set Aside	1,318,000
Sub-Total	\$ 1,066,000
Revised Gap	(3,020,000)
Changes in Revenues	
Millage Rate Reduction of 0.0275 Mills	\$ (550,000)
Resort Tax - Transfer to GF	\$ 2,000,000
Parking Fund - Transfer to GF	1,200,000
Revenue Enhancements	370,000
Sub-total	\$ 3,020,000
Total Excess /(Shortfall)	\$ -

Adopting Final Budgets

September 30, 2013

Page 8

	FY 2012/13 Adopted Budget	FY 2013/14 Proposed (2nd Hearing)	\$ Change from Budget	% Change from Budget
GENERAL FUND REVENUES				
Property Taxes	\$114,317,000	\$ 117,411,000	\$3,094,000	3%
Property Taxes - Normandy Shores	129,000	147,000	18,000	14%
Other Taxes	24,023,000	22,765,000	(1,258,000)	-5%
Licenses & Permits	20,033,000	23,383,000	3,350,000	17%
Intergovernmental	9,827,000	10,214,000	387,000	4%
Charges For Services	10,668,000	10,315,000	(353,000)	-3%
Fines and Forfeits	2,199,000	2,639,000	440,000	20%
Interest	2,983,000	2,921,000	(62,000)	-2%
Rents and Leases	6,464,000	6,945,000	481,000	7%
Miscellaneous	11,830,000	12,441,000	611,000	5%
Resort Taxes	30,965,000	32,965,000	2,000,000	6%
Other Non-Operating Revenues	8,532,000	8,516,000	(16,000)	0%
Reserves - Bldg Dept	1,500,000	1,500,000	-	0%
Parking Surplus Transfer	7,200,000	8,400,000	1,200,000	17%
Prior year set aside	3,400,000	2,700,000	(700,000)	-21%
Prior year set aside for Pension	2,210,000	831,000	(1,379,000)	-62%
Total	\$ 256,280,000	\$ 264,093,000	\$ 7,813,000	3%

	FY 2012/13 Budget	FY 2013/14 Proposed (2nd Hearing)	\$ Change from Budget	% Change from Budget
GENERAL FUND EXPENDITURES				
Salaries	\$ 100,083,000	\$ 103,270,000	\$ 3,187,000	3%
Overtime/Other Wages	\$ 10,392,000	\$ 11,049,000	\$ 657,000	6%
Benefits				
Pension - F&P	\$ 38,532,000	\$ 35,078,000	\$ (3,454,000)	-9%
Pension - MBERP	13,756,000	17,390,000	3,634,000	26%
Other Pension Costs	5,913,000	5,917,000	4,000	0%
Health and Life	10,875,000	11,103,000	228,000	2%
Other Benefits	4,343,000	4,730,000	387,000	9%
Total Benefits	\$ 73,419,000	\$ 74,218,000	\$ 799,000	1%
Total Salary and Benefits	\$ 183,894,000	\$ 188,537,000	\$ 4,643,000	3%
Operating	\$ 26,343,000	\$ 27,366,000	\$ 1,023,000	4%
Internal Service Funds	39,446,000	40,917,000	1,471,000	4%
Capital & Debt	5,766,000	5,955,000	189,000	3%
Set Aside for Future Year	831,000		(831,000)	-100%
Reserve - Set Aside		1,318,000	1,318,000	
Total	\$ 256,280,000	\$ 264,093,000	\$ 7,813,000	3%
Net Revenues Less Expenditures	\$ -	\$ -	\$ -	

USE OF ONE-TIME REVENUES

The City's policy regarding use of one-time revenues states that "The City of Miami Beach will use one-time, non-recurring revenue for capital expenditures or one-time expenditures and not subsidize recurring personnel, operations, and maintenance cost".

Similar to the FY 2010/11, FY 2011/12, and FY 2012/13 budgets, the FY 2013/14 General Fund revenues reflect the use of \$2.7 million in prior year surplus (revenues in excess of expenditures) specifically set aside for this purpose and Building Department reserves of \$1.5 million are also included. A carry-forward savings from the \$0.8 million allocation of the one-time pension credit to the General Fund is also reflected as a one-time revenue for FY 2013/14. In total, the General Fund Operating Budget reflects a total of \$5 million in one-time revenues, offset by \$1.4 million proposed transfer to capital.

PROPOSED FY 2013/14 ENTERPRISE FUND BUDGETS

Enterprise Funds are comprised of Sanitation, Water, Sewer, Stormwater, Parking, and Convention Center Departments. The Proposed FY 2013/14 Enterprise Funds Budget is \$160.8 million. This represents a decrease of \$.3 million (0.2 percent) from the FY 2012/13 budget of \$161.1 million, primarily due to:

- Increases in salary and health cost similar to those described in the General Fund,
- Increases in pension due to the continued recognition of investment losses from 2008, which are recognized over five years. (Please note that savings generated by pension reforms to the Police and Fire pension plans applied to the General Fund, not the Enterprise Funds).
- Increases in funding for future renewal and replacement projects and equipment which is determined by prior year depreciation amounts.

These increases are offset by decreases in Water and Sewer treatment DERM fees charged by Miami-Dade County (\$137,000) – which is associated with projected decreases in water and sewer revenues collected by the City; decreases in budgeted Internal Service charges, elimination of the reserve for future true-ups (\$1.7 million) in the Water division and debt service reduction in the Water and Sewer divisions.

PROPOSED FY 2013/14 INTERNAL SERVICE FUND BUDGETS

Internal Service Funds are comprised of the Central Services, Fleet Management, Information Technology, Risk Management and Property Management Divisions. The Proposed FY 2013/14 Internal Service Fund budget is \$75.5 million. This represents an increase of \$16.1 million from the FY 2012/13 budget, primarily due to \$15.8 million for medical and dental benefits for active employees previously not appropriated in the budget to more accurately reflect the City's transition to a self-funded program from a third party provider. Internal Service costs are completely allocated to the General Fund and Enterprise Fund departments, and the Risk Management Fund reimburses the General Fund for the cost of legal services.

CONCLUSION

In summary, the FY 2013/14 General Fund Proposed Work Plan and Budget maintains current service priorities for the community, despite property tax rates set at 1.55 mills (20.3 percent) lower than FY 2006/07. Further, I am also recommending keeping water, sewer, and stormwater rates flat, other than the sewer pass through for increases in the Miami-Dade County wholesale sewer rate.

The Administration recommends adoption of the attached Resolution which establishes final budgets for General, G.O. Debt Service, RDA Ad Valorem Taxes, Enterprise, and Internal Service Funds for FY 2013/14.


JLM: KGB/JW



Does not include increases to living wage

6-Year Prior Reductions (through FY 2012/13)	PROPOSED FY 2013/14 CSL										Service Enhancements/ Reserve - Set Aside								
	CSL including Transfers between Depts prior to Pension and Internal Service Allocations (rounded to the 000's)					Pension Allocation Prior to Union Impacts		Internal Service Allocations		Admin Fee Adj.		Union Agmt Impacts Including Pension Savings	CSL with Pension and Internal Service Allocations and Union Impacts	Addtl. Efficiency Reorg. Etc.	% of CSL	POS. Impacts			
	\$ Impact / % of FY2012/13 Budget	FT	PT	%	\$'s	\$'s	\$'s	\$'s	\$'s								\$'s	\$'s	
	\$'s	%	FT	PT	%	\$'s	FT	PT	\$'s	\$'s	\$'s	\$'s	\$'s	\$'s	\$'s	\$'s	\$'s		
General Fund Prior to Pension and Internal Service Adjustments																			
Mayer & Commission	\$ (142,801)	-9%	-2.3	0.0	-13%	1,648,000	17.66			59,000	6,000		-	1,723,000	(4,000)	-0.2%		\$ 1,719,000	
City Manager	\$ (480,987)	-21%	-3.3	0.0	-34%	2,313,000	9.67			207,000	(26,000)		-	2,980,000	(69,000)	-2.3%	-0.5	\$ 2,911,000	
Communications	\$ (367,859)	-41%	-4.0	0.0	-80%	893,000	5.00			26,000	(11,000)		-	837,000	(1,000)	-0.1%		\$ 836,000	
O&PI	\$ (298,449)	-17%	-3.0	0.0	-31%	1,700,375	9.80			76,000	8,000		-	1,926,000	(4,000)	-0.2%		\$ 1,922,000	
Org. Dev & Performance Initiatives***																			
Finance	\$ (588,321)	-13%	-10.0	0.0	-31%	4,426,000	32.00			185,000	23,000		(9,000)	4,659,000	(15,000)	-0.3%		\$ 392,000	
Procurement	\$ (127,405)	-12%	-2.0	1.0	-11%	1,063,000	8.00	1.0		38,000	2,000		(3,000)	1,141,000	(4,000)	-0.4%		\$ 4,644,000	
Human Resources/Labor Relations	\$ (429,538)	-24%	-5.5	1.0	-29%	1,627,000	14.30	1.0		60,000	(10,000)		-	1,827,000	(5,000)	-0.3%		\$ 1,822,000	
City Clerk	\$ (138,990)	-9%	-2.4	0.0	-28%	1,505,000	8.60			11,000	3,000		(7,000)	1,350,000	(6,000)	-0.4%		\$ 1,344,000	
Civ Attorney	\$ (475,555)	-11%	-3.3	-1.0	-23%	4,318,000	18.67			176,000	13,000		-	4,714,000	(30,000)	-0.6%		\$ 4,684,000	
Real Estate, Housing & Community Dev (incl. Community Services)	\$ (281,910)	-11%	-3.0	0.0	-22%	2,498,000	10.40	3.0		34,000	57,000		(5,000)	2,342,000	(7,000)	-0.3%		\$ 2,335,000	
Building	\$ (601,165)	-5%	-8.0	0.0	-11%	10,985,000	73.00			434,000	215,000		(34,000)	11,972,000	(27,000)	-0.2%		\$ 11,945,000	
Planning	\$ (310,351)	-9%	-4.0	0.0	-16%	3,418,000	26.00			117,500	32,000		(4,500)	3,476,000	(8,000)	-0.2%		\$ 3,467,000	
TGED	\$ (550,900)	-22%	-2.5	0.0	-19%	2,503,000	13.50			121,000	4,000		-	2,918,000	(11,000)	-0.4%		\$ 2,905,000	
Code Compliance	\$ (843,827)	-18%	-13.0	3.0	-21%	4,847,000	35.00	12.0		74,000	64,000		10,000	4,879,000	(11,000)	-0.2%		\$ 4,878,000	
Parks & Recreation (including Golf courses)	\$ (2,964,743)	-10%	-30.0	-30.0	-20%	28,772,000	167.00	130.0		696,500	(230,000)		(34,500)	30,149,000	(60,000)	-0.3%	-1.0	\$ 30,059,000	
Public Works	\$ (1,517,535)	-23%	-18.5	0.0	-46%	6,548,000	40.40			163,000	(3,000)		(7,000)	6,745,000	(10,000)	-0.1%		\$ 6,735,000	
GIP	\$ (63,863)	-1%	1.0	0.0	3%	4,841,000	37.00			197,000	13,000		(8,000)	5,031,000	(64,000)	-1.3%	-1.0	\$ 4,987,000	
Police	\$ (4,972,333)	-5%	-61.0	2.0	-11%	94,983,000	508.00	15.0		3,220,000	1,068,000		(2,994,000)	98,436,000	(158,000)	-0.2%		\$ 98,435,000	
Fire	\$ (2,368,194)	-4%	-7.0	0.0	-2%	62,242,000	303.00	48.0		62,894,000	295,000		(1,541,000)	61,673,000	(92,000)	-0.1%		\$ 61,581,000	
Citywide	\$ (2,272,112)	-21%	0.0	0.0		10,836,000				-	179,000		-	10,067,000		0.0%		\$ 10,067,000	
Subtotal	\$ (18,704,627)	-8%	-182.8	-24.0	-13%	252,407,000	1338.20	210.0		5,622,000	\$ 1,662,000		\$ (4,635,000)	\$ 259,035,000	\$ (617,000)	-0.2%	-2.5	\$ 258,783,000	
General Fund																			
Transfers to Reserve																			
Transfers to Reserve - Set Aside	\$ (2,500,000)																		
Reserve for Future Budget Shortfall																			
PAY-As-You-Go Capital	\$ (7,500,000)					1,400,000				-	-						\$ 1,318,000	\$ 1,318,000	
Info & Comm. Tech Fund	\$ (714,115)					395,000				-	-						\$ 1,400,000	\$ 1,400,000	
Capital Investment Upkeep Acct	\$ (1,938,000)					216,000				-	-						\$ 395,000	\$ 395,000	
Renewal and Replacement Fund*	\$ (1,056,529)					1,981,000				-	-						\$ 216,000	\$ 216,000	
Homeowners Dividend	\$ (4,900,000)									-	-						\$ 1,981,000	\$ 1,981,000	
Transferto Risk Fund	\$ (1,000,000)									-	-						\$ -	\$ -	
Transferto 11% Reserve	\$ (3,338,419)									-	-						\$ -	\$ -	
Total General Fund	\$ (42,741,690)	-17%	-182.8	-24.0	-13%	256,280,000	1338.2	210.0		\$ 260,178,000	\$ 5,622,000	\$ 1,662,000	\$ -	\$ (4,635,000)	\$ 263,027,000	\$ (617,000)	-0.2%	-2.5	\$ 264,083,000

Reform and Services Department was split into various functions and engineering moved in 1 2007/08 - email reflects reductions as part of cost compliance

Those were not implemented and the FY 2010/11 Department budget have been adjusted to reflect the

*** Organizational Development and Performance Initiatives split as a separate Division from OBPI in FY 2012/13 reorganization

^a Renewal and Replacement expenditures increased in CSL to reflect revenues from dedicated millage

PRELIMINARY CSL INCLUDES

10% Increase in Health Insurance

Does not include increases to living wage

2022 Not Audited. Prepared on going basis.	6-Year Prior Reductions (through FY 2012/13)			PROPOSED FY 2013/14 CSL										POS. Impacts	Service Enhancements/ Reserve - Set Aside	FY 2013/14 Proposed Budget
	\$ Impact / % of FY2012/13 Budget	Positions / % of FY2012/13 Budget	FY 2012/13 Adopted Budget	CSL Including Transfers between Depts prior to Pension and Internal Service Allocations (rounded to the 000's)	Pension Allocation Prior to Union Impacts	Internal Service Allocations	Admin Fee Adj.	Union Agmt Impacts Including Pension Savings	CSL with Pension and Internal Service Allocations and Union Impacts	Addtl. Efficiency Reorg. Etc.	% of CSL					
Internal Service Funds																
Information Technology	\$ (1,421,977)	-1%	36.5	15,852,000	228,000	\$ (171,000)		(13,000)	15,898,000	\$ (369,000)	-2.2%		\$	15,527,000		
Information Systems	\$ (325,443)	-1%	0.0	23,594,000		21,000			13,955,000		0.0%		\$	13,955,000		
Central Services	\$ (82,964)	-1%	4.4	606,000	933,000	15,000			948,000		0.0%		\$	948,000		
Property Management - Non RDA	\$ (1,489,437)	-17%	-22.0	8,862,000	44.0	(49,000)		(3,000)	9,259,000	\$ (2,000)	0.0%	-1.0	\$	68,000		
Fleet Management	\$ (199,304)	-2%	-3.0	9,700,000	20.0	2.0	10,414,000		10,357,000	\$ (2,000)	0.0%		\$	10,359,000		
Medical & Dental							25,349,000		25,377,000				\$	25,377,000		
Total Internal Service Funds	\$ (3,498,225)	-6%	-37.1	\$ 59,328,000	111.6	2.0	\$ 75,604,000	\$ (16,000)	\$ 75,772,000	\$ (373,000)	-0.5%	-1.0	\$	75,481,000		
Enterprise Funds																
Convention Center	\$ (403,781)	-3%	0.5	12,702,000	2.50		12,622,000		12,744,000	\$ (18,000)	-0.1%	-1.0	\$	12,726,000		
Water	\$ (654,713)	-2%	-17.0	34,036,000	52.15	(55,000)	31,433,000	(113,000)	31,412,000	\$ (9,000)	0.0%		\$	31,522,000		
Sewer	\$ (279,969)	-1%	-8.0	37,465,000	34.15	27,000	37,656,000	57,000	38,129,000	\$ (3,000)	0.0%		\$	38,132,000		
Stormwater	\$ (650,175)	-5%	-2.5	11,926,000	21.30	(203,000)	12,037,000	2,000	11,923,000	\$ (3,000)	0.0%		\$	12,097,000		
Sanitation	\$ (584,232)	-3%	-10.0	17,392,000	182.00		17,392,000		17,893,000	\$ (61,000)	-0.3%	-1.0	\$	17,915,000		
Parking	\$ (956,151)	-2%	-14.0	47,657,000	113.00	29.00	46,556,000		47,010,000	\$ (28,000)	-0.1%		\$	47,227,000		
Total Enterprise Funds	\$ (3,529,021)	-2%	-51.0	\$ 161,088,000	405.1	29.0	\$ 155,497,000	\$ (15,000)	\$ 159,171,000	\$ (122,000)	-0.1%	-2.0	\$	159,619,000		
GRAND TOTAL**	\$ (49,768,936)	-11%	-271.0	\$ 476,686,000	1854.9	241.0	\$ 484,278,000	\$ (4,666,000)	\$ 497,970,000	\$ (1,112,000)	-0.2%	-3.5	\$	499,183,000		
Less Internal Service Funds	\$ (3,498,225)	\$ (0)	\$ (37)	\$ 59,328,000	\$ 112	\$ 2	\$ 75,604,000	\$ -	\$ 75,772,000	\$ (373,000)	\$ (0)	\$ (1.0)	\$	75,481,000		
TOTAL NET INTERNAL SERVICE FUNDS	\$ (46,270,711)	4%	33.0	\$ 441,358,000	1742.9	339.0	\$ 408,674,000	\$ 4,674,000	\$ 423,468,000	\$ (706,000)	\$ (0.0)	\$ (0.0)	\$	423,764,000		

ATTACHMENT B

PROPOSED POSITIVE IMPACT OR MINIMAL SERVICE IMPACT, EFFICIENCIES, ETC.

	Position Impacts							
	Impact	Cumulative Dept. Impact	Full Time	Part Time	Proj. Vacant	Filled	Mgt. & Admin	Non Mgt.
GENERAL FUND								
Eliminate payout for Executive Planning Days, by allowing employees to use the hours annually but eliminating the option to receive a payout for any unused portion at year end.	\$ (128,000)	\$ (128,000)						
Estimated Savings to the General Fund- From Information Technology efficiency below	\$ (323,000)	\$ (451,000)	0.0	0.0	0.0	0.0	0.0	0.0
City Manager's Office								
Offset 50% of an existing position in the City Manager's office that will absorb Lincoln Road Mall Manager duties.	\$ (56,000)	\$ (507,000)	(0.5)			(0.5)	(0.5)	
Parks & Recreation								
Eliminate Vacant Tree Maintenance Supervisor. During the period this position has been vacant, the department has been able to re-assign duties and increase efficiencies, which allows for this elimination without service impacts.	(59,000)	(566,000)	(1.0)		(1.0)			(1.0)
CIP								
Eliminate Vacant Field Inspector. During the period this position has been vacant, the department has been able to re-assign duties and increase efficiencies, which allows for this elimination without service impacts. <i>(no savings to General Fund as CIP costs are charge back to capital projects)</i>	\$ (51,000)	\$ (617,000)	(1.0)		(1.0)			(1.0)
Total General Funds	\$ (617,000)	\$ (617,000)	(2.5)	0.0	(2.0)	(0.5)	(0.5)	(2.0)
Estimated Impact to the General Fund	\$ (566,000)							
INTERNAL SERVICE FUNDS								
Eliminate payout for Executive Planning Days, by allowing employees to use the hours annually but eliminating the option to receive a payout for any unused portion at year end.	\$ (5,000)	\$ (5,000)						
Information Technology								
Rescope the Municipal WiFi Project to deliver a WiFi signal to select facilities rather than citywide. Reducing annual funding from \$727K to \$200K. Due to the structure of the existing contract change with an effective date of October 1, one payments will be made in Fiscal Year 2014 of \$160K. In future years the saving would be approx. \$526K. FY14 Estimated savings to the General Fund \$323,000. The remainder (\$44k will be allocated between all other funds through internal service allocations)	\$ (367,000)	\$ (372,000)	0.0	0.0	0.0	0.0	0.0	0.0
Property Management								
Eliminate vacant Carpenter position & replace with contracted services. In year 2, the department will recognize pension savings of approximately \$14,000.	\$ (1,000)	\$ (373,000)	(1.0)	0.0	(1.0)	0.0	0.0	(1.0)
Total Internal Services Funds	\$ (373,000)	\$ (373,000)	(1.0)	0.0	(1.0)	0.0	0.0	(1.0)
ENTERPRISE FUNDS								
Eliminate payout for Executive Planning Days, by allowing employees to use the hours annually but eliminating the option to receive a payout for any unused portion at year end.	\$ (11,000)	\$ (11,000)						
Estimated Savings to the General Fund- From Information Technology efficiency below	\$ (39,000)	\$ (50,000)	0.0	0.0	0.0	0.0	0.0	0.0
Sanitation								
Eliminate vacant HEO I position. During the period this position has been vacant, the department has been able to re-assign duties and increase efficiencies, which allows for this elimination without service impacts.	(55,000)	(105,000)	(1.0)	0.0	(1.0)	0.0	0.0	(1.0)
Convention Center								
Convert Executive Office Associate I position to two Part-time Office Associate III positions	(17,000)	\$ (122,000)	(1.0)	2.0	(1.0)	0.0	0.0	(1.0)
Total Enterprise Funds	\$ (122,000)	\$ (122,000)	(2.0)	2.0	(2.0)	0.0	0.0	(2.0)
Grand Total All Funds	\$ (1,112,000)	\$ (1,112,000)	(5.5)	2.0	(5.0)	(0.5)	(0.5)	(5.0)

ATTACHMENT C
PROPOSED REVENUE ENHANCEMENTS

	Fiscal Impact	Cumulative Impact
GENERAL FUND		
Code		
Improve monitoring of waste run off - estimated at \$350 x 600 grease traps by creating a Permit for Grease Traps- <i>(offset by service enhancement request for implementation of Green Team)</i>	210,000	\$210,000
Fire		
Promote compliance and improve overall safety within the City through the implementation of a new fire false alarm fee. The fee will be set at \$250 after the 3rd-5th false alarms; \$500 for the 6th-11th false alarms and after the 12th false alarm the fee goes up to \$1,000.	89,000	\$299,000
Ensure compliance with City Code relating to overcrowding conditions and locked exits in nightclubs and other assembly occupancies through amendment to the code and increase the permit fee charged to dance hall establishments from \$3 per person to \$4 per person.	22,000	\$321,000
Ensure compliance with City Code relating to overcrowding conditions and locked exits in nightclubs and other assembly occupancies through amendment to the code and increase in the fines for code violations	14,000	\$335,000
Police		
Amend false alarm fee for police to mirror that of Miami Dade County's provisions for both commercial and residential callers	17,000	\$352,000
Parks & Recreation		
Legitimize the service delivery of all fitness classes held on City property, designate specific locations/park, for each service provider and legalize that any Commercial for-profit business that is interested in using a city park as a location for delivery of a program or service is required to obtain a Commercial Fitness Rental Permit	\$ 18,000	\$ 370,000
Total General Funds	\$ 370,000	\$ 370,000
Revenue Enhancements Net of Offsetting Expenditures	\$ 160,000	\$ 160,000
OTHER REVENUE		
Red Light Camera Fund - City Clerk		
A change in State law, effective July 1, 2013, requires municipalities with red light cameras to set up local hearing officers for drivers who get violation notices and want to appeal them. <i>(offset by service enhancement request for a Clerk position and Special Master funding)</i>	\$ 108,000	\$ 108,000

ATTACHMENT D

PROPOSED ADDITIONS AND SERVICE ENHANCEMENTS

	Fiscal Impact	Cumulative Impact	Positions	
			FT	PT
GENERAL FUND				
Police				
Public Safety Communications Units (PSCU) Dispatchers Enhancement- Seven (7) additional dispatcher positions for the Public Safety Communications Unit (PSCU) to ensure the continuity of operations of the PSCU on a 24/7 basis. This enhancement includes an offsetting reduction in overtime of \$199,000. <i>[Restores four Dispatcher positions eliminated during the FY 2007-08 budget process]</i>	157,000	157,000	7.0	0.0
Code				
Improve monitoring of waste runoff by adding a Green Team to include 1- Code Compliance Manager, 1- engineering Inspector and 1- Code Compliance Officer <i>(offset by revenue from permit for grease traps (estimated at \$350 x 600 = \$210,000))</i>	208,000	365,000	3.0	0.0
Total General Fund Enhancements	\$ 365,000	\$ 365,000	10.0	0.0
Total General Fund Not Offset By Revenues	\$ 157,000		10.0	0.0
Total Enhancements Offset by Non-GF Funding	\$ 208,000			
INTERNAL SERVICE FUNDS				
Fleet Management				
Improve Warehouse Operations by converting 2 Part-time Fleet Service Representative positions to 1 Full-time Warehouse Manager	14,000	14,000	1.0	(2.0)
Total Internal Service Funds	\$ 14,000	\$ 14,000	1.0	(2.0)
RDA				
Improve the Management of Lincoln Road Infrastructure by the addition of a Mall Manager. These duties will be absorbed by 50% of an existing position in the City Manager's Office.	\$ 56,000	\$ 56,000	0.5	0.0
Total RDA	\$ 56,000	\$ 56,000	0.5	0.0
OTHER REVENUE				
City Manager's Office				
Pursue Grant Funding to design and develop a Resiliency Program to plan, develop and promote policies in Miami Beach related to long term community resilience, sustainable development and building, climate change impacts, environmental quality, green business growth and green infrastructure expansion. Land Use & Development Committee recommendation.	-	-	0.0	0.0
Red Light Camera Fund - City Clerk				
A change in State law, effective July 1, 2013, requires municipalities with red light cameras to set up local hearing officers for drivers who get violation notices and want to appeal them. This enhancement is for a Clerk position and Special Master funding to handle an anticipated 1,200 appeals. <i>(Offset by revenue from court fees)</i>	49,000	49,000	1.0	0.0

ATTACHMENT E

PROPOSED ADDITIONS AND SERVICE ENHANCEMENTS NOT INCLUDED IN PROPOSED BUDGET

	Fiscal Impact	Cumulative Impact	Positions	
			FT	PT
GENERAL FUND				
Police				
Address salary compression for Police Captains resulting from pay disparities between upper management unclassified employees and classified / bargaining unit employees over several years.	80,000	80,000	0.0	0.0
Records Unit Enhancement- Ensure the appropriate management and disposition of official police records, including the completion of Uniform Crime Reporting for the State <i>Reinstate on (1) Records Manager position which was vacated in 2003 due to the incumbent's deployment on active military duty. Position was eliminated through the budget process. Upon his return from active duty, the City provided him with his position as a Records Manager. This enhancement formally adds this position into the budget.</i>	97,000	177,000	1.0	0.0
Fire/Ocean Rescue				
Improve the efficiency of the Fire Department's Fire Prevention division in light of the Building Official's newly implemented plans review times (10 days versus 30 days) by hiring two (2) additional Fire Protection Analysts. Allows the division to meet the new turnaround times and implement the change of being first to review plans ahead of others in the chain.	193,000	370,000	2.0	0.0
Improve the frequency of fire inspections within the City from once every 2.5 years to once every 1.5 years with the hiring of two (2) additional Fire Protection Inspectors [Restores one Fire Inspector position eliminated during the FY 2009-10 budget process]	164,000	534,000	2.0	0.0
Reinstate the Ocean-Rescue Chief to be offset by the reduction of a full-time lifeguard-position (\$52,000)		534,000	0.0	0.0
Building				
Improve efficiency of permitting process for Miami-Beach homeowners by adding a Permit Clerk on first floor—the increased demand is reflected in the increase of revenues projected in the current year and anticipated in FY 2013/14 (\$48,000)		534,000	0.0	0.0
Enhance enforcement of Unsafe Structures by providing funding for demolition of unsafe structures. Covers Six (6) identified properties in the North end (one-time expense, funded by Building revenues)	250,000	784,000	0.0	0.0
Community Services				
Add supplemental funds for elder meal programs to supplant Federal funds that were lost via sequester. Addresses lost capacity at the following sites: Rebeca Towers (15), Council Towers South (10), Stella Maris 3, South Shore Community Center (20), Federation Towers (10); for a total of 58 meals per day.	85,000	869,000	0.0	0.0
Procurement				
Improve Procurement Compliance and Reduce Solicitation Backlog by adding a Procurement Coordinator [Restores one Procurement Coordinator position converted to part-time during the FY 2011-12 budget process]	63,000	932,000	1.0	0.0
Office of Budget and Performance Improvement				
Improve financial oversight of Capital Budget process (including Renewal and Replacement projects) and increase department's capacity for proactive analyses, process improvement and performance initiatives by adding a Management and Budget Analyst. [Restores one Management & Budget Analyst position eliminated during the FY 2007-08 budget process]	71,000	1,003,000	1.0	0.0
Enhance monitoring of existing grants and research of new grant opportunities, for example Emergency Management grants, by adding a Grants Position. (offset by revenue/grant funded) [Restores partial support provided by a Management Consultant position eliminated during the FY 2009-10 budget process]	57,000	1,060,000	1.0	0.0
City Attorney				
Recruit a Senior Assistant City Attorney to handle additional volume of transactional litigation. [Restores one Senior Assistant City Attorney position eliminated during the FY 2008-09 budget process]	109,000	1,169,000	1.0	0.0
Increase hours for Legal Secretary from 60 hours to 80 hours to support new Senior Assistant City Attorney [Restores one Legal Secretary position eliminated during the FY 2009-10 budget process]	32,000	1,201,000	0.0	0.0

ATTACHMENT E

PROPOSED ADDITIONS AND SERVICE ENHANCEMENTS NOT INCLUDED IN PROPOSED BUDGET

	Fiscal Impact	Cumulative Impact	Positions	
			FT	PT
GENERAL FUND Continued				
Move Receptionist formerly split between City Manager, City Attorney and Mayor/Commission [Restores one Receptionist position eliminated during the FY 2010-11 budget process]	17,000	1,218,000	0.3	0.0
City Manager's Office				
Dedicated Receptionist to effectively manage the daily flow of inquiries and requests received by the City Manager's Office (Current receptionists will be moved back to solely City Attorney Office and Mayor/Commission Office) [Restores one Receptionist position eliminated during the FY 2010-11 budget process]	11,000	1,229,000	0.3	0.0
Proactively investigate and address potential corruption and malfeasance by adding a Compliance Officer position and Hotline Contract. The cost of the Hotline contract is not included and will be determined when put out to bid. Finance and Citywide Projects Committee recommendation. (\$69,000)				
Proactively investigate and address potential corruption and malfeasance by adding a Compliance Officer position. There is no cost because these duties will be absorbed by an existing position in the City Manager's Office. Finance and Citywide Projects Committee recommendation.	0			
Add an Ethics Hotline contract to provide an efficient and independent means of identifying and reporting concerns regarding potential misconduct. The hotline will be the responsibility of the Compliance Officer. The cost of the Hotline contract is estimated and will be determined when put out to bid. Finance and Citywide Projects Committee recommendation.	70,000	1,299,000	0.0	0.0
Mayor/Commission				
Move Receptionist formerly split between City Manager, City Attorney and Mayor/Commission [Restores one Receptionist position eliminated during the FY 2010-11 budget process]	19,000	1,318,000	0.3	0.0
Total General Fund Enhancements	\$ 1,318,000	\$ 1,318,000	10.0	0.0
Total General Fund Not Offset By Revenues	\$ 1,011,000		10.0	0.0
Total Enhancements Offset by Non-GF Funding	\$ 57,000			
One Time - funded by Building Revenue	\$ 250,000			
INTERNAL SERVICE FUNDS				
Property Management				
Add a Construction Manager to oversee Capital Renewal & Replacement Capital Projects related to City Facilities over and above routine maintenance. This position will oversee work on all aspects of the projects including design, construction, inspection and renovation. The year one impact of this position will be charged to fund balance; the year two impact will be \$68,000 of which \$48,000 impacts the General Fund. -(This cost will be offset by Renewal and Replacement funding)	68,000	68,000	1.0	0.0
Total Internal Service Funds	\$ 68,000	\$ 68,000	1.0	(2.0)
ENTERPRISE FUNDS				
Stormwater				
Enhance Stormwater Pump Station Maintenance- Due to the increased number of pump stations (4), additional maintenance is critical to meet the demands of effective stormwater control.	\$ 175,000	\$ 175,000	0.0	0.0
Parking				
Increase the services available online by adding a Senior Systems Analyst. Some of the projects that are currently in queue are: 1. Modify Customer Counter Application for the integration with LPR enforcement. 2. Online payment and auto pay for Residential Permits Application (Visitors and Residents) 3. Online payment and auto pay for Monthly Municipal Permits Application 4. Access Card Payments Application integration with garage revenue control equipment. 5. Visitor Parking Application 6. Bulk Billing Permits Application 7. Valet enforcement handheld application 8. Mobile point of sale application	80,000	\$ 255,000	1.0	0.0
Improve the management and coordination of all aspects of the maintenance of parking facilities including handling the contracts with vendors that perform related work by adding a Property Management Contracts Coordinator	88,000	\$ 343,000	1.0	0.0
Total Enterprise Funds	\$ 343,000	\$ 343,000	2.0	0.0

ATTACHMENT E

PROPOSED ADDITIONS AND SERVICE ENHANCEMENTS NOT INCLUDED IN PROPOSED BUDGET

	Fiscal Impact	Cumulative Impact	Positions	
			FT	PT
RDA				
New police squad for the RDA, which will provide 24 hour coverage, particularly on Lincoln Road and surrounding areas. This new squad will include one (1) Sergeant and two (2) Police Officers. The City has applied for the U.S. DOJ COPS Hiring grant. If the grant is awarded, it will offset \$187,000 for the two new Police Officers for three years. The City will be required to maintain these positions after year three for twelve months	\$ 309,000	\$ 309,000	3.0	0.0
Improve ability to quickly address code issues on Lincoln Road by addition of two dedicated code officers	\$ 99,000	\$ 408,000	2.0	0.0
Total RDA	\$ 408,000	\$ 408,000	5.0	0.0
Resort Tax				
Increase existing funding of \$100,000 for Miss USA or similar event to \$125,000 per year for four years to provide funding for World Out Games (\$25,000)		\$ -	0.0	0.0
Total Resort Tax	-	\$ -	0.0	0.0

ATTACHMENT F

LOWER PRIORITY POTENTIAL ENHANCEMENTS NOT INCORPORATED IN PROPOSED BUDGET

	Fiscal Impact	Cumulative Impact	Total Positions	
			FT	PT
GENERAL FUND				
Police				
Conversion of Fleet to SUV Interceptors (Patrol)- Converts current fleet to high profile vehicles, which will allow public safety personnel to respond to calls and patrol during significant weather events	190,000	190,000	0.0	0.0
Patrol Enhancement - Overtime (Special Operations)- Create Special Operations detail between January and March, to address crime trends during peak tourism season.	300,000	490,000	0.0	0.0
Internal Affairs Enhancement for two (2) additional Sergeants to meet the required staffing to manage case load and workload due to changes in internal affairs processes and procedures	236,000	726,000	2.0	0.0
Internal Affairs Enhancement for one (1) Office Associate V position to handle increased workload on current staff; provide support and undertake essential duties such as confidential file management, generating reports and redaction of public records in compliance with Public Records laws.	54,000	780,000	1.0	0.0
Additional Security on MB Drive		780,000	0.0	0.0
Seven (7) Leased Vehicles for Internal Affairs Unit in order to conduct surveillance and other covert activities.	60,000	840,000	0.0	0.0
Fire/Ocean Rescue				
Reinstate Third Mechanic	41,000	881,000	1.0	0.0
Quartermaster Position	46,000	927,000	1.0	0.0
Code				
Enhance customer service by adding an Office Associate IV	50,000	977,000	1.0	0.0
Increase efficiency of Beach patrol operations by adding 2 ATVs	16,000	993,000	0.0	0.0
Public Works				
Enhance North Beach St. Lighting & Uplight Maintenance- street lighting and landscape up-lights from 63rd Street to 87th Terrace, excluding Florida Dept. of Transportation (FDOT) roadway lighting.	70,000	1,063,000	0.0	0.0
Building				
Improve Security on the First Floor of City Hall by adding a contract armed security guard	62,000	1,125,000	0.0	0.0
CIP				
Improvement administrative support for implementation of capital projects by adding an Administrative Aide position.	42,000	1,167,000	1.0	0.0
Planning				
Upgrade Planning website to maximize public access by adding an OAV	57,000	1,224,000	1.0	0.0
Human Resources				
Conduct a Human Resources Compliance and Continuous Improvement Audit	100,000	1,324,000	1.0	0.0
Improve Citywide Compliance with Established Employment Practices by adding a Employee Relations Specialist	65,000	1,389,000	0.0	0.0
Streamline Recruitment process - by adding Human Resources Technician in Recruitment	52,000	1,441,000	1.0	0.0
Organization Development				
Facilitate performance improvement initiatives to achieve City's Key Intended Outcomes and Improve efficiencies by adding a Management Consultant	70,000	1,511,000	1.0	0.0
City Clerk				
Ensure compliance with Code within reasonable time by adding a Code Violations Clerk	49,000	1,560,000	1.0	0.0
City Manager's Office				
EOC - Mitigation Resilience Office/Recovery Coordinator	78,000	1,638,000	1.0	0.0
EOC - Special Events Coordinator	68,000	1,706,000	1.0	0.0
EOC -Emergency Manager's Replacement Vehicle	32,000	1,738,000	0.0	0.0
EOC - Special Events Coordinator's Vehicle	28,000	1,766,000	0.0	0.0
EOC Training	22,000	1,788,000	0.0	0.0
EOC Operations	53,000	1,841,000	0.0	0.0
Total General Fund Enhancements	\$ 1,841,000	\$ 1,841,000	14.0	0.0

ATTACHMENT F

LOWER PRIORITY POTENTIAL ENHANCEMENTS NOT INCORPORATED IN PROPOSED BUDGET

	Fiscal Impact	Cumulative Impact	Total Positions	
			FT	PT
INTERNAL SERVICE FUNDS				
Property Management				
Enhance ADA Compliance Citywide by adding an ADA Coordinator - Estimated Impact to General Fund \$ 35,000	\$ 52,000	52,000	1.0	0.0
Information Technology				
Out of Region Backup - Estimated impact to General Fund \$46,000	70,000	122,000	0.0	0.0
Fleet Management				
Improve Delivery of Fleet Services by adding an Office Associate IV - Estimated impact to General Fund \$32,000	49,000	171,000	1.0	0.0
Total Internal Service Funds	\$ 171,000	\$ 171,000	2.0	0.0

Additional Potential Enhancements Subsequent To August 22 Fcwpc Meeting

	Fiscal Impact	Cumulative Impact	Total Positions	
			FT	PT
GENERAL FUND				
Parks and Recreation				
Enhance staffing coverage at Stillwater, Crespi, Tatum, Fairway and Muss Parks by adding 5 part time MSWII's and reclassifying 5 part time Recreation Leaders to 5 Part Time MSWII's, resulting in in a total of 10 MSWII's. This will substantially improve the scheduling within the Recreation division, and increase satisfaction of the public participating in recreational activities	117,000	117,000	0.0	5.0
Total General Fund Enhancements	\$ 117,000	\$ 117,000	0.0	5.0
INTERNAL SERVICE FUNDS				
Information Technology				
Wi-Fi grant program for low income residents potentially impacted by the re-scope of the City's Wi-Fi program. Details of the grant program are to be determined. Estimated Impact to the General Fund is \$40,000	50,000	50,000	0.0	0.0
Total Internal Service Funds	\$ 50,000	\$ 50,000	0.0	0.0

ATTACHMENT G

POTENTIAL SERVICE REDUCTION ALTERNATIVES NOT INCLUDED IN PROPOSED BUDGET

	Impact	Cumulative Impact	% of FY 14 Budget net	Positions Affected	Cumulative Positions
General Fund					
Mayor & Commission					
No Service Reductions were proposed.	\$ -	\$ -	0.00%	0.0	0.0
City Manager					
No Service Reductions were proposed.	\$ -	\$ -	0.00%	0.0	0.0
Communications					
MBTV - VIDEO PRODUCTION Shut down video/television operations (MBTV) - lose PEG license/cable channel; no video public record of meetings: Media Specialist: Salary (111) \$76,366, SS/Medicare (165) \$1,107.30; Health (162) \$4,102.74, Professional Services (0312): \$80,000; Other operating (0343) (DVDs, wiring, software, parts): \$4,800; Office supplies (0341): \$500; Maintenance Contract (0342) of audio/visual equip: \$2,000; Phone (0316): \$1080	\$ 170,956	\$ 170,956	24.7%	1.0 (FT)	
MKTG/PIO/ADMIN - Services for the production of public information projects (professional svcs (0312) for writers, photographers, other office support, etc.). If staff is reduced, professional svcs will be crucial to operations to retain some outside asst)	\$ 3,000	\$ 173,956	25.1%	0.0	
MKTG/PIO - Print advertising outreach to community newspapers (0327)	\$ 2,100	\$ 176,056	25.4%	0.0	
OBPI/Performance Initiatives					
No Service Reductions were proposed.	\$ -	\$ -	0.00%	0.0	0.0
Finance					
No Service Reductions were proposed.	\$ -	\$ -	0.00%	0	0.0
Procurement					
No Service Reductions were proposed.	\$ -	\$ -	0.00%	0.0	0.0
Human Resources/Labor Relations/Risk Management					
No Service Reductions were proposed.	\$ -	\$ -	0.00%	0	0.0
City Clerk					
No Service Reductions were proposed.	\$ -	\$ -	0.00%	0.0	0.0
City Attorney					
No Service Reductions were proposed.	\$ -	\$ -	0.00%	0.0	0.0
Real Estate & Comm. Development					
Eliminate 10 out of 31 beds from Salvation Army (\$20.00 per bed per day); reduces the number of beds available for direct placement of homeless persons engaged by our homeless outreach teams, resulting in more homeless persons remaining on our streets	\$ 73,000	\$ 73,000	4.14%	0	0.0
Reduce homeless relocations by 50% (Avg. cost of relocation is \$150.00 times 100 clients; will result in delays in homeless persons accessing jobs or benefits, with potential delays in achieving housing stability (thus remaining homeless longer)	\$ 15,000	\$ 88,000	4.99%	0	0.0
As a result of reducing homeless relocations by 50%, portable meals (Heatermeals) provided to clients during their relocation will be reduced proportionately.	\$ 1,825	\$ 89,825	5.09%	0	0.0
Office of Community Services					
No Service Reductions were proposed.	\$ -	\$ -	0.00%	0.0	0.0
Building					
ELIMINATE CUSTOMER SERVICE MANAGER FUNCTIONS - This includes the elimination of the Customer Service Manager Position. Position also serves Condo Ombudsman function in the City Manager's Office.	\$ 135,682	\$ 135,682	1.49%	1.0	1.0
DEPARTMENTAL TECHNOLOGY SUPPORT - two IT Analysts for system enhancements will be eliminated and all new technology initiatives will be suspended.	\$ 180,059	\$ 315,740	3.46%	2.0	3.0
Outsource Building Permit Clerks as recommended by the Watson Rice study (Previously proposed in FY 2009/2010, 2010/2011, 2011/2012 and 2012/2013 budgets). Assume award by January 2014 and implementation by March 2014. Savings includes salary, health, medicare, OT, and uniform costs. Costs for outsourcing are estimated at \$308,880 (\$18.45 per hour for over 11,440 hours (8 hours per day for 5.5 people). This cost remains in the core services.	\$ 28,127	\$ 343,867	3.77%	5.5	9.0
Planning					
No Service Reductions were proposed.	\$ -	\$ -	0.00%	0.0	0.0

ATTACHMENT G

POTENTIAL SERVICE REDUCTION ALTERNATIVES NOT INCLUDED IN PROPOSED BUDGET

	Impact	Cumulative Impact	% of FY 14 Budget net	Positions Affected	Cumulative Positions
TCD					
Close Bass Museum second day per week (Open 5 days): This reduction includes savings of \$17,549 in security guards and \$3,661 in electricity. The Museum is required to be open 1000 hours per year to maintain AAM Accreditation. The Museum must be open at least 20 hours per week or 3 days per week. Bass receives a State of Florida grant of \$64,448 for security services. General Funds covers \$49,491. The Friends of the Bass Museum are estimated to lose \$32,000 which will require them to reduce payroll to absorb this loss of revenue.	\$ 21,210	\$ 124,713	5.9%		
Close Bass Museum third day per week (Open 4 days): This reduction includes savings of \$17,549 in security guards and \$3,661 in electricity. The Museum is required to be open 1000 hours per year to maintain AAM Accreditation. The Museum must be open at least 20 hours per week or 3 days per week. Bass receives a State of Florida grant of \$64,448 for security services. General Funds covers \$49,491. The Friends of the Bass Museum are projected to lose \$55,000 in revenue which requires the Friends to reduce payroll expenses to absorb this loss in revenue.	\$ 21,210	\$ 145,923	6.9%		
Close Bass Museum fourth day per week (Open 3 days): This reduction includes savings of \$17,549 in security guards and \$3,661 in electricity. The Museum is required to be open 1000 hours per year to maintain AAM Accreditation. The Museum must be open at least 20 hours per week or 3 days per week. Bass receives a State of Florida grant of \$64,448 for security services. General Funds covers \$49,491. The Friends of the Bass Museum are projected to lose \$82,450 in revenue which requires the Friends to reduce payroll to absorb this loss in revenue.	\$ 21,210	\$ 167,133	7.9%		
Arts Education Program: School Programs include children aged 2 – 5, Early Get smART offers teacher training, parent workshops, and artist residencies utilizing visual arts, creative movement, drama and music to focus on self-awareness, transportation, weather, ecology and nutrition; Raindrops, St. Patricks, Temple Menorah. Grades K – 12, GET smART: 2 teams of 11 teachers at Feinberg-Fisher receiving training this year. Teacher Resource Program provides training, classroom materials and supplies coupled with a related live-arts experience; Nautilus Middle School. Community programs: After-school classes for children aged 8 – 12; courses run for 32 weeks; 4 courses at Biscayne Elementary, 4 at Flamingo Park and 6 at Scott Rakow. .					
Flamingo Park summer camp: 4 courses for 6 weeks. Total Arts Education Program budget is \$105,000 contracted with Arts for Learning. \$75,000 is located in the CAC budget. If eliminated it would be necessary to fund a \$20,000 grant to Arts for Learning who has historically received grants from the CAC, they were asked to withdraw their application in consideration for this contract.	\$ 42,130	\$ 209,263	9.9%		
Reduce Arts in the Parks from 10 events to 4.	\$ 60,000	\$ 269,263	13%		
Eliminate Arts in the Parks program	\$ 60,000	\$ 329,263	16%		
Freeze Field Monitor Position: This represents salary, benefits, and cellphone. The Field Monitor is shared with Asset Mgmt who no longer has a Field Monitor as a result of the FY 08 budget cuts. This position inspects and enforces the regulations of the special event and film permits for TCD, as well as assists in processing wedding ceremony requests and demonstrations. The position also monitors beach concessions and the markets for Asset Mgmt and assists with field inspections.	\$ 57,158	\$ 444,291	21%	1.0	
Code Compliance					
Eliminate 1 Community Resources & Outreach Coordinator. This means that there will be reduced residential outreach and education. Would affect level of service and outreach and educational programs. Programs affected would be the following programs and assistance: Hurricane Fair, Environmental Clean-up; Baynanza, Hands on Miami Beach, City Representation at HOA meetings and merchant meetings, assistance with the creation of HOAs, information sessions such as Condo Workshops and attendance at other community meetings.	\$ 158,468	\$ 158,468	4.84%	1	
Eliminate remaining Community Resources & Outreach Coordinator. Will leave no Community Outreach staff. This means there will be reduced residential outreach and education. Would affect level of service and outreach and educational programs. Programs affected would be the following programs and assistance: Hurricane Fair, Environmental Clean-up; Baynanza, Hands on Miami Beach, City representation at HOA meetings and merchant meetings, assistance with the creation of HOAs, information sessions such as Condo Workshops, Neighborhood Leadership Academy and attendance at other community meetings.	\$ 112,419	\$ 270,886	8.27%	1.0	
Eliminate nine (9) Part-Time Code Compliance Officers added to the budget in FY 2010/2011 to address Quality-of-Life issues	\$ 240,360	\$ 511,246	15.61%	0.0	

ATTACHMENT G

POTENTIAL SERVICE REDUCTION ALTERNATIVES NOT INCLUDED IN PROPOSED BUDGET

	Impact	Cumulative Impact	% of FY 14 Budget net	Positions Affected	Cumulative Positions
Convert staffing from 25 full-time and 12 part-time Code Compliance Officer positions (3 positions after above reduction) to reduce 19 full-time and 21 part-time, effective April 1, 2014, providing more flexibility in staffing. Assumes part-time employees are working 30 hours per week. Savings includes salary, health, medicare, Holiday pay, OT, and uniform cots.	\$ 15,770	\$ 527,016	16.10%	FT & (-11 PT)	
Outsource Code Enforcement Clerical and Call Center Operations with privatized in-house support. Assume implementation of Clerical and Call Center April 2014 and privatized in-house support April 2014. Savings includes salary, health, medicare, OT and holiday pay (approx \$412,000). Costs for outsourcing are estimated at \$280,000. The amount here shows half year savings. This cost remains in the core services.	\$ 18,816	\$ 545,832	16.67%	6 FT	
Parks & Recreation					
No Service Reductions were proposed.	\$ -	\$ -	0.00%	0.0	0.0
Public Works					
Survey services (1 EA2 and 1 EA1): Loss impacts the ability to survey design projects in-house. 2-man survey crews are typically billed at \$90-100/hr, while these 2 individuals have a total hourly rate of \$58.84.	\$ 133,432	\$ 116,263	5.9%	2	2.0
EA1 with newsrack and permitting responsibilities (position partially offset through estimated \$9,000 newsrack fees): Loss leads to longer periods before repair of newsracks due to graffiti and vandalism and less help at ROW counter.	\$ 43,446	\$ 159,709	8.0%	1.0	3
OA IV assisting City Engineer and Ass't City Engineer: Loss impacts the efficiency of the City Engineer as well as all support functions including WebQA. Outsourced secretaries are typically billed at \$45/hr. This position bills at \$19.75/hr.	\$ 41,560	\$ 201,269	5.9%	1.0	4
OA IV assisting Environmental and Transportation Divisions: Loss impacts the efficiency of transportation and environmental services as well as all support functions including WebQA. Outsourced secretaries are typically billed at \$45/hr. This position bills at \$22.21/hr.	\$ 48,922	\$ 250,191	5.9%	1	5
OA V serving as Office Manager and Payroll Coordinator: Loss impacts the efficiency of engineering services as well as all support functions including payroll, creation of purchase orders, and personnel evaluations. Outsourced secretaries are typically billed at \$45/hr. This position bills at \$33.25/hr.	\$ 73,342	\$ 323,533	5.9%	1	6
Engineering production - 2 EA3's, 1, EA2, 1 EA1, and a vacant Ass't City Engineer position: Loss reduces the ability to produce plans in-house and the ability to manage ROW records including responses to public records requests.	\$ 277,472	\$ 601,005	5.9%	4	10
Engineering Services - Ass't City Engineer, 2 CE3's, 1 CE2, and 1 CE1 (Offset with \$402,667 in project chargebacks): Loss reduces the ability to produce plans in-house, conduct plan reviews, perform inspections, and certify ROW projects. If outsourced, the design process, coordination, and procurement requirements would add approximately 6-8 months to the construction of infrastructure improvements and add additional cost (staff engineers' hourly rates vary from \$25.10 - \$36.59, while private sector hourly engineering rates vary from \$100 - \$150.)	\$ 368,297	\$ 969,302	5.9%	5	15
Transportation and traffic engineering services not offset by PTP funding (50% of 1 Transportation Manager, 20% of Transportation Coordinator are not PTP funded): Loss impacts service to resident committees and reduces ability to review design plans for mobility impacts, ability to obtain transportation related grants, and ability to design transportation projects in-house.	\$ 75,037	\$ 1,044,339	5.9%	0.7	15.7
Environmental Resource Manager: Loss impacts the environmental review and permitting support for Engineering projects, including seawalls, bridges, docks, dredging, ROW stormwater infrastructure, and shoreline improvement & beachwalk projects that require multiple environmental regulatory agency coordination, including pollution prevention. Loss also impacts environmental compliance enforcement & monitoring of golf courses, fuel storage tanks and stormwater systems as well as environmental outreach, environmental risk management, sustainability planning and implementation for city-wide process improvement, resource conservation, & waste reduction.	\$ 73,806	\$ 1,118,145	5.9%	1.0	16.7
Other Operating Expenditures - associated with above positions	\$ 135,430	\$ 1,253,575	5.9%	0	16.7
Other Personnel Expenses - associated with above positions	\$ 197,841	\$ 1,451,416	5.9%	0.0	16.7
GIS					
No Service Reductions were proposed.	\$ -	\$ -	0.00%	0.0	0.0

ATTACHMENT G

POTENTIAL SERVICE REDUCTION ALTERNATIVES NOT INCLUDED IN PROPOSED BUDGET

	Impact	Cumulative Impact	% of FY 14 Budget net	Positions Affected	Cumulative Positions
Police					
Eliminate 4 School Liaison Supervisor (Total of 5 Contractual Service Positions) - These positions serve as liaisons to the public elementary and middle schools on Miami Beach. Elimination will result in no officers being assigned to the public schools on Miami Beach which leads to a greater dissatisfaction from within the community -011-1120-000311 & 011-1122-000311	\$ 229,000	\$ 229,000		0.0	
Eliminate Citywide contracted security expenditures while maintaining RDA area (beach walks, boardwalks, Lincoln Road etc.) 011-1120-000349 & 011-1122-000349	\$ 845,000	\$ 1,074,000		0	
Criminal. Eliminate one (1) Public Safety Specialist assigned to CID/Administration. The ability to review and enhance video from crime scenes will be impacted and may result in longer processing time. This will delay the solvability factors of certain types of crime. 011-1140-000111, 011-1140-000162 & 011-1140-000165	\$ 50,277	\$ 1,124,277		1	
Fire					
Reduce the Overtime Budgets (1210,1220) by amending the minimum staffing ordinance to allow staffing levels to 42 personnel when there are more than 3 unscheduled absences at the start of the shift. Note:There are no reductions to the number of firefighters assigned to shifts. Estimated yearly impact is \$ 840,000. This change requires impact bargaining and change to minimum staffing ordinance therefore the reported impact is reduced to \$420,000 to provide time for negotiation and change of the ordinance.	\$ 840,000	\$ 840,000	2.36%	0	0.0
Change the Ocean Rescue Division schedule to 5/8s on a year round schedule (reduces seasonal salaries)	\$ 474,037	\$ 1,314,037	3.70%		
Convert 20 out of 48 FT Life Guard 1s to PT. The annual impact w/pension is \$303,201 and w/o pension is \$184,088	\$ 193,843	\$ 1,507,880	4.24%		
Citywide Budget					
Reduce funding for various programs by 10%:					
Jewish Museum	\$ 49,500	\$ 49,500			
July 4th Celebration non sponsored events	\$ 40,500	\$ 90,000			
Latin Chamber of Commerce	\$ 18,000	\$ 108,000			
Miami Beach Chamber/Visitor Ctr	\$ 36,000	\$ 144,000			
Miami Design Preservation League	\$ 22,500	\$ 166,500			
North Beach Development Corp.	\$ 18,000	\$ 184,500			
Orange Bowl	\$ 16,875	\$ 201,375			
S Beach/Grtr Miami Hisp. Chamber	\$ 18,000	\$ 219,375			
Sister Cities	\$ 13,680	\$ 233,055			
Hot Meals-JVS	\$ 46,930	\$ 279,985			
Douglas Gardens	\$ 21,660	\$ 301,645			
Stanley C. Myers	\$ 21,660	\$ 323,305			
Boys and Girls Club	\$ 16,606	\$ 339,911			
Contribution to Garden Center	\$ 137,228	\$ 477,139			
Internal Service Funds					
Information Technology					
Public Safety Radio System Motorola Maint + Site rental + Alerting Maint + Microwave Maint + Subscriber Maint + replacements = Public Safety	\$ 598,000	\$ 598,000	5%		
Annual SW maintenance NW CAD + Telestaff + PowerDMS = Public Safety	\$ 335,000	\$ 1,660,700	15%		
GIS + ESRI + Cityworks + WebQA = Public Works	\$ 99,700	\$ 1,760,400	16%		
Laserfiche Electronic Records Management Programin HR, Finance, City Clerk, Building, Planning	\$ 36,000	\$ 1,796,400	16%		
RecWare = Parks and Recreation	\$ 18,000	\$ 1,814,400	16%		
Active Strategy, Performance Management Software = OBPI	\$ 22,000	\$ 1,836,400	17%		
Ebuilder, Project Managmeent Software= CIP	\$ 20,000	\$ 1,856,400	17%		
Folio = City Clerk	\$ 10,000	\$ 1,866,400	17%		
Snaps Surevey Software = OBPI	\$ 2,400	\$ 1,868,800	17%		
MBTV SW = Communications	\$ 11,500	\$ 1,880,300	17%		
HR Risk Mgt SW = HR	\$ 11,000	\$ 1,891,300	17%		
HR Applicant tracking = HR	\$ 18,000	\$ 1,909,300	17%		
Novatime Electronic handreader timeclock = Public Works, Fleet, Building, Sanitation	\$ 10,000	\$ 1,919,300	17%		
Cassidian R911 = Fire EOC	\$ 12,500	\$ 1,931,800	17%		
EOC AV Maintenance = Fire EOC	\$ 6,000	\$ 1,937,800	17%		
F4W = Fire EOC	\$ 24,900	\$ 1,962,700	18%		
Listserve = Communications	\$ 4,000	\$ 1,966,700	18%		
Citysourced = Public Works	\$ 7,000	\$ 1,973,700	18%		
Central Services					
Change (1) full-time Central Service Technician to part-time status. Potential Impact: Printing of Business Cards, (4) Commission Committee Agendas, MBLIne, Carbonless Forms, Grant packages among other miscellaneous emergency/time sensitive jobs will be delayed or result in overtime. Processing all outgoing U.S. mail, receiving & sorting all incoming U.S. and interoffice mail will be delayed or require overtime.	\$ 13,072	\$ 13,072	1.90%		

ATTACHMENT G

POTENTIAL SERVICE REDUCTION ALTERNATIVES NOT INCLUDED IN PROPOSED BUDGET

	Impact	Cumulative Impact	% of FY 14 Budget net	Positions Affected	Cumulative Positions
Property Management - Non RDA					
No Service Reductions were proposed	\$ -	\$ -	0.00%	0.0	0.0
Property Management - City Center					
No Service Reductions were proposed	\$ -	\$ -	0.00%	0.0	0.0
Fleet Management					
No Service Reductions were proposed	\$ -	\$ -	0.00%	0.0	0.0
Enterprise Funds					
Water					
No Service Reductions were proposed	\$ -	\$ -	0.00%	0	0
Sewer					
No Service Reductions were proposed	\$ -	\$ -	0.00%	0	0
Stormwater					
No Service Reductions were proposed	\$ -	\$ -	0.00%	0.0	0.0
Sanitation					
Eliminate night crew in South point Park ISL	\$ 64,095	\$ 64,095	0.6%	2	2
Eliminate night crew on Beachwalk, increase in cleanliness index rating to 2.5	\$ 69,815	\$ 133,910	1.2%	2	2.0
Merge Mid beach and north beach pressure cleaning crews into one. Current cleaning cycle is every 10 days will decrease to every 20 days.	\$ 40,250	\$ 174,160	2%	2.0	2.0
Reduce LOS on Ocean, Washington, & Lincoln from 7 to 5 nights. Increase in cleanliness index rating to 2.5.	\$ 147,225	\$ 321,385	2.9%	6.0	6.0
Decrease level of service on Beach walk from 7 days to 5 days, increase in cleanliness index rating to 2.5.	\$ 59,382	\$ 380,767	3.5%	2.0	2.0
Provision of Dog Dispenser bags will mean that there will be no bags available for residents	\$ 12,063	\$ 392,830	3.6%	0.0	0
Parking					
Marketing (IMPACT: consumers would not have readily accessible information concerning available parking options throughout Miami Beach therefore increasing the perception of not enough available parking. Impact to ability to a more comprehensive marketing program planned with the Office of Communications. Current budget amount is \$71,000.	\$ 28,000	\$ 28,000	0.1%	0.0	
Reduce Sanitation (IMPACT: Based on the newer service levels we would have lower cleanliness index feedback since garages would not be cleaned 7 days a weeks as indicated by the Sanitation Director that is the current service level.)(TOTAL: \$756,447 in transfer out)	\$ 186,000	\$ 214,000	0.9%	0.0	

MIAMI BEACH

CITY OF MIAMI BEACH

NOTICE OF A SPECIAL CITY COMMISSION MEETING AND PUBLIC HEARINGS

NOTICE IS HEREBY given that a Special Commission Meeting regarding the Second Public Hearings to consider the adoption of the Millage Rate and Budget for FY 2013/2014 will be held by the City Commission of the City of Miami Beach, Florida, on **Monday, September 30, 2013**, commencing at 5:00 p.m., in the Commission Chambers, 3rd Floor, City Hall, 1700 Convention Center Drive, Miami Beach, Florida to consider the following:

5:01 p.m.
A Resolution Adopting: 1) The Final Ad Valorem Millage Of 5.8909 Mills For General Operating Purposes, Which Is Six And Eight-Tenth Percent (6.8%) More Than The "Rolled-Back" Rate Of 5.5158 Mills; And 2) The Debt Service Millage Rate Of 0.2529 Mills for Fiscal Year (FY) 2013/14.

5:01 p.m.
A Resolution Adopting Final Budgets For The General, G.O. Debt Service, RDA Ad Valorem Taxes, Enterprise, And Internal Service Funds For Fiscal Year (FY) 2013/14.

5:02 p.m.
A Resolution Of The Board Of Directors Of The Normandy Shores Local Government Neighborhood Improvement District Adopting The Final Ad Valorem Millage Of 1.2687 Mills For Fiscal Year (FY) 2013/14 For The Normandy Shores Local Government District, Which Is Nineteen Percent (19.0%) More Than The "Rolled-Back" Rate Of 1.0664 Mills.

5:02 p.m.
A Resolution Of The Board Of Directors Of The Normandy Shores Local Government Neighborhood Improvement District Adopting The Final Operating Budget For Fiscal Year (FY) 2013/14.

5:03 p.m.
A Resolution Adopting The Final Capital Improvement Plan For Fiscal Years (FY) 2013/14-2017/18 And Adopting The Final Capital Budget For FY 2013/14.

5:03 p.m.
A Resolution Adopting Fiscal Year (FY) 2013/14 Final Budgets For Special Revenue Funds For Resort Tax; The 7th Street Parking Garage Operations; The 5th And Alton Parking Garage Operations; Art In Public Places (AIPP), Tourism And Hospitality Scholarship Program, Green/ Sustainability Funds, Waste Hauler Additional Services And Public Benefit Contribution Funds, Education Compact Funds, Red Light Camera Funds, And Emergency 911 Funds.

5:03 p.m.
A Resolution Adopting The Final Budget Of \$1,200,000 From Fiscal Year (FY) 2013/14 People's Transportation Plan (PTP) Funds And \$87,000 From (FY) 2013/14 South Beach Concurrency Mitigation Funds, To Fund The Final Operating Budget For The South Beach Local In Miami Beach; And Further Adopting The Final Budget Of \$301,000 From FY 2013/14 People's Transportation Plan Funds For Administrative And Technical Operating Expenditures, As Part Of The Five Percent (5%) Allowable For Administrative Assistance And Technical Assistance.

5:03 p.m.
A Resolution Authorizing The Adoption Of The Miami Beach Cultural Arts Council's Fiscal Year (FY) 2013/14 Final Budget In The Amount Of \$1,470,000.

5:03 p.m.
A Resolution Adopting The Fiscal Year (FY) 2013/14 Police Special Revenue Account Final Budget In The Amount Of \$75,000 For The Purchase Of Those Items Set Forth In Exhibit "A," And Such Account Funded By Unclaimed Evidence Currently Held In The Police Special Revenue Account.

5:03 p.m.
A Resolution Adopting The Police Confiscation Trust Fund Final Budget For Fiscal Year (FY) 2013/14 In The Amount Of \$724,000, To Be Funded From State Confiscated Funds In The Amount Of \$235,000 And Federal Justice Confiscated Funds In The Amount Of \$489,000, For The Appropriation And Expenditure Of Those Items Set Forth In Exhibit "A," Which Shall Be Funded Through The Police Confiscation Trust.

5:03 p.m.
A Resolution Adopting The Fiscal Year (FY) 2013/2014 Police Training & School Resources Fund Final Budget In The Amount Of \$35,000.

5:03 p.m.
Resolution Adopting The Second Amendment To The General Fund, Enterprise, Internal Service Fund, And Special Revenue Fund Budgets For Fiscal Year (FY) 2012/13.

5:03 p.m.
A Resolution Adopting And Appropriating The Fourth Amendment To The Police Confiscation Trust Budget For Fiscal Year 2012/2013 In The Amount Of \$10,000, To Be Funded From The Proceeds Of State Confiscated Funds, For The Appropriation And Expenditure Of Those Items Set Forth In Exhibit "A," Which Shall Be Funded Through The Police Confiscation Trust Fund.

5:04 p.m.
1. Ordinance Amending Chapter 50 Of The City Of Miami Beach Code, Entitled "Fire Prevention And Protection," By Amending Section 50-4 Thereof, Entitled "Enforcement By Fire Inspectors; Notice Of Violation," To Add Citations And Implement New Fine Schedule Related To Fire Code Violations; By Amending Section 50-5 Thereof, Entitled "Annual Fire Prevention And Fire Safety Inspection Permit" To Include The Night Inspection Fee Previously Adopted Under Section 102.379 Of The City Code.

2. Ordinance Amending Chapter 102 Of The Code Of The City Of Miami Beach, Entitled "Taxation," By Deleting The Nightclub Fee Set Forth In Section 102.379, Entitled "Schedule Of Taxes, Effective October 1, 2009".

5:04 p.m.
Ordinance Amending Chapter 50 Of The Code Of The City Of Miami Beach, Entitled "Fire Prevention And Protection," By Creating Section 50-8 Thereof, To Be Entitled "Fire Alarms, Regulations, Penalties, Enforcement" To Establish Requirements And Fines For False Fire Alarms.

5:04 p.m.
An Ordinance Amending Appendix A, Entitled "Fee Schedule" For Subsection (A) Of Section 110-168, Entitled "Sanitary Sewer Service Charge," Of Chapter 110 Of The Miami Beach City Code, Entitled "Utilities," Article IV, Entitled "Fees, Charges, Rates And Billing Procedure"; Division 2 Thereof, Entitled "Rates, Fees And Charges," To Increase The Sanitary Sewer Service Charge Imposed By The City.

5:04 p.m.
Ordinance Amending Part I, Subpart B, Article IX, Related Special Acts, Of The Miami Beach City Code Entitled "Pension System For Disability And Retirement Of Members Of Police And Fire Departments"; Implementing Provisions Of The 2012-2015 Collective Bargaining Agreements Between The City And Fire Fighters Of Miami Beach, IAFF Local 1510, And Miami Beach Fraternal Order Of Police, William Nichols Lodge No. 8; Amending Section 62 Entitled "Definitions"; Amending Section 63 Entitled "Source Of Monies For Fund; Computation Of Liability; Use And Investment Of Fund"; Amending Section 65 Entitled "Computation Of Creditable Service; Service Record"; Amending Section 66 Entitled "Service And Disability Benefits Generally"; Amending Section 67 Entitled "Cost Of Living Adjustment"; Amending Section 68 Entitled "Deferred Retirement Option Plan"; Amending Section 82 Entitled "Military Service"; Creating A New Section 88 Entitled "Benefits For Members Hired On Or After September 30, 2013."